DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book Fiscal Year (FY) 2006/FY 2007 Budget Estimates

OTHER PROCUREMENT, ARMY
Other Support Equipment/Initial Spares
Budget Activity 3/4

APPROPRIATION

DEPARTMENT OF THE ARMY

FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED) President's Budget FY 2006/2007

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004 QTY COST	FY 2005 QTY COST	FY 2006 QTY COST	
	SMOKE/OBSCURANTS SYSTEMS					
123	RECONNAISSANCE SYSTEM, FOX NBC (NBCRS) XM93 (G22800)		1,294	•		
124	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0800)		29,990	3,848	2,904	
	SUB-ACTIVITY TOTAL		31,284	3,848	2,904	
	BRIDGING EQUIPMENT					
125	TACTICAL BRIDGING (MX0100)		39,728	34,005	26,611	
126	TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)		59,390	27,005	5,913	
	SUB-ACTIVITY TOTAL		99,118	61,010	32,524	
	ENGINEER (NON CONSTRUCTION) EQUIPMENT				- 	
127	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)		2,699	6,879	7,084	
128	KIT, STANDARD TELEOPERATING (R80500)		1	3,011		
129	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)		19,600	1,993	2,962	
130	Robotic Combat Support System (RCSS) (M80400)		21,796	1,034	1,617	
131	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)		8,998	12,621	29,786	
132	< \$5M, COUNTERMINE EQUIPMENT (MA7700)		598	5,160	580	
	SUB-ACTIVITY TOTAL		53,692	30,698	42,029	
	COMBAT SERVICE SUPPORT EQUIPMENT				,	
133	Heaters and ECU's (MF9000)		20,717	17,486	3,420	
134	LAUNDRIES, SHOWERS AND LATRINES (M82700)		4,749	2,012	1,998	

EXHIBIT P-1

DATE: 25-Jan-2005 13:08

DEPARTMENT OF THE ARMY

FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED) President's Budget FY 2006/2007

DATE: 25-Jan-2005 13:08

EXHIBIT P-1

A 202000	President's E	Indãe	FY 2006/2	007	-			DA.
LINE NO	IATION Other Procurement, Army ACTIVITY 03 Other support equipment ITEM NOMENCLATURE	ID	FY 2004 QTY COST		DOLLARS IN T FY 2005 QTY COST		FY	2006
135	SOLDIER ENHANCEMENT (MA6800)			4,135	4.1		QTY	COST
136	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)					9,737		4,810
137	LAND WARRIOR (M80500)			6,800		7,501		
138	MOUNTED WARRIOR (M80600)			1,538		8,862		35,700
139	FORCE PROVIDER (M80200)							1,600
	;			588				
140	Authorized Stockage List Mobility System (ASLMS) (M22300)			1,289				
141	FIELD FEEDING EQUIPMENT (M65800)			15,339		19,986		26,553
142	Cargo Aerial Delivery Program (MA7804)			3,885		14,233		39,644
143	MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)							00,0 (4
144	Items Less Than \$5M (Eng Spt) (ML5301)			11,481		7,517		2 202
145	ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050)			3,375		3,387		3,282
	SUB-ACTIVITY TOTAL		_		-		_	
	PETROLEUM EQUIPMENT			73,696		90,721		117,007
146	QUALITY SURVEILLANCE EQUIPMENT (MB6400)							
4.5								730
147	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			36,542		37,944		66,055
148	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)			2,831				
	SUB-ACTIVITY TOTAL			39,373	-	37,944	_	66,785
	WATER EQUIPMENT							
149	WATER PURIFICATION SYSTEMS (R05600)					12,532		8,888
								-,

DEPARTMENT OF THE ARMY

FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED) President's Budget FY 2006/2007

APPROPRIATION" Other Procurement, Army **ACTIVITY** 03 Other support equipment **DOLLARS IN THOUSANDS** FY 2004 FY 2005 FY 2006 LINE NO ITEM NOMENCLATURE D QTY COST QTY COST QTY COST SUB-ACTIVITY TOTAL 12,532 8,888 **MEDICAL EQUIPMENT** COMBAT SUPPORT MEDICAL (MN1000) 150 32,810 24,498 10,686 SUB-ACTIVITY TOTAL 32,810 24,498 10,686 MAINTENANCE EQUIPMENT SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500) 151 12,307 9,391 8,244 152 WELDING SHOP, TRAILER MTD (M62700) 5,623 252 ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345) 153 3,972 5,418 1,300 SUB-ACTIVITY TOTAL 21,902 14,809 9,796 **CONSTRUCTION EQUIPMENT** GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800) 154 155 MISSION MODULES - ENGINEERING (R02000) 10,466 6,040 3,785 156 LOADERS (R04500) 380 10,163 1,217 157 TRACTOR, FULL TRACKED (M05800) 966 158 CRANES (M06700) 3,280 3.797 CRUSHING/SCREENING PLANT, 150 TPH (M07000) 159 1,414 High Mobility Engineer Excavator (HMEE) Type II (R05900) 160 3.845 8,642 13,472 CONST EQUIP ESP (M05500) 161 10,542 32.584 3,646 162 ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)

6.037

8,160

4,285

EXHIBIT P-1

DATE: 25-Jan-2005 13:08

DEPARTMENT OF THE ARMY

FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED) President's Budget FY 2006/2007

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE		QTY F1	/ 2004 COST	FY 2005 QTY COST		FY 2006 QTY COST	
	SUB-ACTIVITY TOTAL			35,964				
	RAIL FLOAT CONTAINERIZATION EQUIPMENT			33,304		69,386		27,371
163	LOGISTIC SUPPORT VESSEL (LSV) (M11200)			2,978		1,992		
164	JOINT HIGH SPEED VEHICLE (JHSV) (M11203)			_,,,,		996		15 000
165	Harbormaster Command and Control Center (HCCC) (M11204)	:				550		15,000 600
166	CAUSEWAY SYSTEMS (R97500)			11,911				2,000
167	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)			7,525		3,452		4,988
	SUB-ACTIVITY TOTAL		•	22,414		6,440	-	22,588
*	GENERATORS							
168	GENERATORS AND ASSOCIATED EQUIP (MA9800)			71,645		57,175		43,067
	SUB-ACTIVITY TOTAL		-	71,645		57,175	_	43,067
	MATERIAL HANDLING EQUIPMENT					37,110		40,007
169	Rough Terrain Container Handler (RTCH) (M41200)			5,286				
170	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			22,546	•	1,310		361
171	MHE Extended Service Program (ESP) (M41900)			1,319				00,
172	ITEMS LESS THAN \$5.0M (MHE) (ML5365)					4,483		
	SUB-ACTIVITY TOTAL		-	29,151	-	5,793	_	361
	TRAINING EQUIPMENT					5,. 55		301
173	Combat Training Centers (CTC) Support (MA6601)			41,512		90,321		60,811

EXHIBIT P-1

DATE: 25-Jan-2005 13:08

DEPARTMENT OF THE ARMY

FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED) President's Budget FY 2006/2007

EXHIBIT P-1 DATE: 25-Jan-2005 13:08

APPROPRIATION Other Procurement, Army ACTIVITY 03 Other support equipment			W1 000 .	DOLLARS IN THOUSANDS		
NE NO	FY 2004 ID QTY COST		FY 2005 QTY COST	QTY FY	' 2006 COST	
174	TRAINING DEVICES, NONSYSTEM (NA0100)	_	304,812	307,155		184,52
175	CLOSE COMBAT TACTICAL TRAINER (NA0170)		58,740	61,572		63,74
176	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)		19,786	54,591		71,30
	SUB-ACTIVITY TOTAL		424,850	513,639	•	380,38
	TEST MEAS & DIAG EQUIP (TMDE)					
177	CALIBRATION SETS EQUIPMENT (N10000)		17,525			
178	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)		28,519	10,613		21,60
179	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)		14,091	5,194		47
	SUB-ACTIVITY TOTAL		60,135	15,807	•	22,07
	OTHER SUPPORT EQUIPMENT					
180	Rapid Equipping Soldier Support Equipment (M80101)		109,868	13,458		50,00
181	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	1	152,991	72,762		66,61
182	BASE LEVEL COM'L EQUIPMENT (MB7000)		11,933	7,169		6,22
183	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)		46,777	10,417		9,37
184	PRODUCTION BASE SUPPORT (OTH) (MA0450)		2,428	2,645		2,63
185	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)		21,009	11,859		9,31
186	MA8975 (MA8975)		2,306	2,438		2,43
	SUB-ACTIVITY TOTAL		347,312	120,748		146,60
	ACTIVITY TOTAL		1,343,346	1,065,048	-	933,07

DEPARTMENT OF THE ARMY

FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED) President's Budget FY 2008/2007

EXHIBIT P-1 DATE: 25-Jan-2005 13:08

APPROPR	MATION Other Procurement, Army ACTIVITY 04 Spare and repair parts					DOLLARS IN 1	THOUSAN	os
LINE NO	ITEM NOMENCLATURE		FY 2004		FY 2005		FY 2006	
LINE NO	TEM ROMERCLATURE	ID	QTY	COST	QTY	COST	QTY	COST
	INITIAL SPARES OPA2		·			-		
187	INITIAL SPARES - C&E (BS9100)			42,916		43,932		33,076
	SUB-ACTIVITY TOTAL		•	42,916	•	43,932	-	33,076
	INITIAL SPARES OPA3		٠					
188	INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)			1,196		1,255		732
	SUB-ACTIVITY TOTAL		•	1,196	-	1,255	-	732
	ACTIVITY TOTAL		•	44,112	-	45,187	-	33,808
	APPROPRIATION TOTAL		•	7,525,130	-	4,896,659	-	4.302.634

BLIN	SSN	Nomenclature	Page
123	G22800	RECONNAISSANCE SYSTEM, FOX NBC (NBCRS) XM93	1
124	MX0600	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)	2
125	MX0100	TACTICAL BRIDGING	19
126	MA8890	TACTICAL BRIDGE, FLOAT-RIBBON	27
127	R68200	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	44
128	R80500	KIT, STANDARD TELEOPERATING	50
129	R68400	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	51
130	M80400	Robotic Combat Support System (RCSS)	67
131	MA9200	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	72
132	MA7700	< \$5M, COUNTERMINE EQUIPMENT	87
133	MF9000	Heaters and ECU's	93
134	M82700	LAUNDRIES, SHOWERS AND LATRINES	104
135	MA6800	SOLDIER ENHANCEMENT	110
136	MA8061	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	116
137	M80500	LAND WARRIOR	121
138	M80600	MOUNTED WARRIOR	128
139	M80200	FORCE PROVIDER	129
140	M22300	Authorized Stockage List Mobility System (ASLMS)	130
141	M65800	FIELD FEEDING EQUIPMENT	131
142	MA7804	Cargo Aerial Delivery Program	149
143	M77700	MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:	156

BLIN	SSN	Nomenclature	Page
144	ML5301	Items Less Than \$5M (Eng Spt)	161
145	MA8050	ITEMS LESS THAN \$5.0M (CSS EQ)	165
146	MB6400	QUALITY SURVEILLANCE EQUIPMENT	166
147	MA6000	DISTRIBUTION SYSTEMS, PETROLEUM & WATER	167
148	MA5120	INLAND PETROLEUM DISTRIBUTION SYSTEM	179
149	R05600	WATER PURIFICATION SYSTEMS	180
150	MN1000	COMBAT SUPPORT MEDICAL	187
151	M61500	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	193
152	M62700	WELDING SHOP, TRAILER MTD	199
153	ML5345	ITEMS LESS THAN \$5.0M (MAINT EQ)	204
154	R03800	GRADER, ROAD MTZD, HVY, 6X4 (CCE)	209
155	R02000	MISSION MODULES - ENGINEERING	210
156	R04500	LOADERS	216
157	M05800	TRACTOR, FULL TRACKED	227
158	M06700	CRANES	228
159	M07000	CRUSHING/SCREENING PLANT, 150 TPH	231
160	R05900	High Mobility Engineer Excavator (HMEE) Type II	232
161	M05500	CONST EQUIP ESP	238
162	ML5350	ITEMS LESS THAN \$5.0M (CONST EQUIP)	245
163	M11200	LOGISTIC SUPPORT VESSEL (LSV)	250
164	M11203	JOINT HIGH SPEED VEHICLE (JHSV)	254

BLIN	SSN	Nomenclature	Page
165	M11204	Harbormaster Command and Control Center (HCCC)	256
166	R97500	CAUSEWAY SYSTEMS	260
167	ML5355	ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	267
168	MA9800	GENERATORS AND ASSOCIATED EQUIP	270
169	M41200	Rough Terrain Container Handler (RTCH)	304
170	M41800	ALL TERRAIN LIFTING ARMY SYSTEM	305
171	M41900	MHE Extended Service Program (ESP)	311
173	MA6601	Combat Training Centers (CTC) Support	312
174	NA0100	TRAINING DEVICES, NONSYSTEM	319
175	NA0170	CLOSE COMBAT TACTICAL TRAINER	367
176	NA0173	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	372
177	N10000	CALIBRATION SETS EQUIPMENT	378
178	MB4000	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	383
179	N11000	TEST EQUIPMENT MODERNIZATION (TEMOD)	398
180	M80101	Rapid Equipping Soldier Support Equipment	403
181	MA0780	PHYSICAL SECURITY SYSTEMS (OPA3)	412
182	MB7000	BASE LEVEL COM'L EQUIPMENT	436
183	MA4500	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	437
184	MA0450	PRODUCTION BASE SUPPORT (OTH)	469
185	MA6700	SPECIAL EQUIPMENT FOR USER TESTING	471
186	MA8975	MA8975	477

BLIN	SSN	Nomenclature	Page
187	BS9100	INITIAL SPARES - C&E	478
188	MS3500	INITIAL SPARES - OTHER SUPPORT EQUIP	479

Nomenclature	SSN	BLIN	Page
< \$5M, COUNTERMINE EQUIPMENT	MA7700	132	87
ALL TERRAIN LIFTING ARMY SYSTEM	M41800	170	305
Authorized Stockage List Mobility System (ASLMS)	M22300	140	130
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	NA0173	176	372
BASE LEVEL COM'L EQUIPMENT	MB7000	182	436
CALIBRATION SETS EQUIPMENT	N10000	177	378
Cargo Aerial Delivery Program	MA7804	142	149
CAUSEWAY SYSTEMS	R97500	166	260
CLOSE COMBAT TACTICAL TRAINER	NA0170	175	367
COMBAT SUPPORT MEDICAL	MN1000	150	187
Combat Training Centers (CTC) Support	MA6601	173	312
CONST EQUIP ESP	M05500	161	238
CRANES	M06700	158	228
CRUSHING/SCREENING PLANT, 150 TPH	M07000	159	231
DISTRIBUTION SYSTEMS, PETROLEUM & WATER	MA6000	147	167
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	MA9200	131	72
FIELD FEEDING EQUIPMENT	M65800	141	131
FORCE PROVIDER	M80200	139	129
GENERATORS AND ASSOCIATED EQUIP	MA9800	168	270
GRADER, ROAD MTZD, HVY, 6X4 (CCE)	R03800	154	209
GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	R68400	129	51

SSN	BLIN	Page
R68200	127	44
M11204	165	256
MF9000	133	93
R05900	160	232
BS9100	187	478
MS3500	188	479
MA5120	148	179
MB4000	178	383
ML5350	162	245
MA8050	145	165
ML5355	167	267
ML5345	153	204
ML5301	144	161
M11203	164	254
R80500	128	50
M80500	137	121
M82700	134	104
MA8061	136	116
R04500	156	216
M11200	163	250
MA8975	186	477
	R68200 M11204 MF9000 R05900 BS9100 MS3500 MA5120 MB4000 ML5350 MA8050 ML5355 ML5345 ML5301 M11203 R80500 M80500 M80500 M82700 MA8061 R04500 M11200	R68200 127 M11204 165 MF9000 133 R05900 160 BS9100 187 MS3500 188 MA5120 148 MB4000 178 ML5350 162 MA8050 145 ML5345 153 ML5301 144 M11203 164 R80500 128 M80500 137 M82700 134 MA8061 136 R04500 156 M11200 163

SSN	BLIN	Page
M41900	171	311
R02000	155	210
M77700	143	156
MA4500	183	437
M80600	138	128
MA0780	181	412
MA0450	184	469
MB6400	146	166
M80101	180	403
G22800	123	1
M80400	130	67
M41200	169	304
M61500	151	193
MX0600	124	2
MA6800	135	110
MA6700	185	471
MA8890	126	27
MX0100	125	19
N11000	179	398
M05800	157	227
NA0100	174	319
	M41900 R02000 M77700 MA4500 M80600 M80600 MA0780 MA0450 MB6400 M80101 G22800 M80400 M41200 M61500 MX0600 MX0600 MA6800 MA6700 MA8890 MX0100 N11000 M05800	M41900 171 R02000 155 M77700 143 MA4500 183 M80600 138 MA0780 181 MA0450 184 MB6400 146 M80101 180 G22800 123 M80400 130 M41200 169 M61500 151 MX0600 124 MA6800 135 MA6700 185 MA8890 126 MX0100 125 N11000 179 M05800 157

Nomenclature	SSN	BLIN	Page
WATER PURIFICATION SYSTEMS	R05600	149	180
WELDING SHOP, TRAILER MTD	M62700	152	199

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	2004 & Prior	2005	2006	2007	2008	2009	<u>2010</u>	2011 T	o CompleteTotal Program
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA	4500)								
Landing Craft Mechanized 8	13.7	0.5							6.9
Marine C4I Upgrade	25.3	1.7		3.2	4.8	6.0	6.3	4.1	51.3
Landing Craft Utility	23.6	2.9		5.5	1.7	2.0	3.5	3.2	42.5
Uniform National Discharge Standards (UNDS)				8.8	2.3	3.4	5.9	5.5	26.0
Logistics Support Vessel	18.0				2.0	5.0	6.1	5.0	36.1
M9 ACE SIP	50.6								41.2
Petroleum/Water Systems	3.4	8.0	0.1	0.1	0.1	0.1	1.5	2.0	8.1
Force Provider	18.0								16.0
Large Tug	13.1	2.9		2.9					18.9
Millimeter Wave			7.8	9.8	4.8		4.5	1.5	28.5
Food Sanitation Center	4.4								4.0
12-Head Shower	3.5								3.0
Construction Equipment Tech Insertion	5.0	1.5	1.5	7.7	7.0		7.3	7.5	37.4
Containerized Chapel	2.6								2.2
Modern Burner Unit (MBU)		0.1							0.1
Total	181.3	10.4	9.4	38.1	22.6	16.5	35.1	28.8	322.2
Grand Total	181.3	10.4	9.4	38.1	22.6	16.5	35.1	28.8	322.2

OTHER PROCUREMENT, ARMY Other Support Equipment/Initial Spares Budget Activity 3/4

PERFORMANCE METRICS

Performance metrics used in the preparation of this Justification Book may be found in the FY06 Army Performance Budget Justification, dated 18 February 2005.

Ex	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi RE0		NCE SYSTEI	M,FOX NBC ((NBCRS) XM	93 (G22800)	
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			1.3									1.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			1.3									1.3
Initial Spares												
Total Proc Cost			1.3									1.3
Flyaway U/C												
Wpn Sys Proc U/C				_								

The Guardian Brigade Technical Escort program provides equipment to prepare a chemical/biological lab suite for the 20th Support Command, CBRNE, and support mission requirement to conduct no-notice deployment with chemical and biological advice, verification, sampling, and detection of chemical and biological devices or hazards worldwide during crisis or consequence management. The highly sophisticated semi-fixed, mobile laboratories incorporate a variety of analytical devices into systems that are housed in a trailer platform that has been configured in ways that lend them to an orderly, efficient, and effective deployment to the subject site. These platforms will be moved via large pick-up trucks. The chemical laboratory will use methods and technologies capable of achieving results similar to a "Gold Standard" laboratory. The results achieved in the microbiological laboratory will provide high quality field presumptive results. The analytical results provided will be of the highest quality possible in the field, both inside (CONUS) and outside (OCONUS) the continental United States and will enable on-site combatant Commanders and personnel to have immediate decision-making capabilities.

Exi	nibit P-4	0, Budg	jet Item	ı Justif	ication	Sheet	D	ate:	F	ebruary 200	5					
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor SM		CURANT FAM	IILY: SOF (N	ON AAO ITE	M) (MX0600)					
Program Elements for (Code B Items:		SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600) Code: Other Related Program Elements: FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Complete Total Program Elements Total Program Elements FY 2008 EY 2009 FY 2010 FY 2011 To Complete Total Program Elements Total Program Elements FY 2008 FY 2009 FY 2010 FY 2011 To Complete Total Program Elements Total Pro													
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog				
Proc Qty		2594	2590	5069	569	104976	204495	236342	189000	160000		905635				
Gross Cost	167.3	25.3	30.0	3.8	2.9	13.1	32.0	44.5	33.7	28.2		380.8				
Less PY Adv Proc																
Plus CY Adv Proc																
Net Proc (P-1)	167.3	25.3	30.0	3.8	2.9	13.1	32.0	44.5	33.7	28.2		380.8				
Initial Spares																
Total Proc Cost	167.3	25.3	30.0	3.8	2.9	13.1	32.0	44.5	33.7	28.2		380.8				
Flyaway U/C																
Wpn Sys Proc U/C																

U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and threat electro-optical systems/smart weapons that operate across the electro-magnetic spectrum. The smoke and obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to compliment weapons systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, small, medium, large area, and projected obscuration systems. The technologies supported by this program enhance obscuration systems as combat multipliers.

Justification:

FY06/07 procures M6 grenade dischargers and tactical obscuration devices for the fleet of new Army vehicle systems for the Stryker Brigade Combat Team (SBCT) and M7 dischargers for M1114 Up-Armor High Mobility Multi-purpose Wheeled Vehicles (HMMWVs). These devices improve the survivability of the combined armed forces, compliment weapon systems, and enhance force effectiveness and combat power.

Ext	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor VEH		CUR SMK SYS	S (G71300)			
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1878	2500	2500	5068	569	976	495	342				14328
Gross Cost	2.2	2.9	17.7	3.8	2.9	2.5	2.6	1.9				36.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.2	2.9	17.7	3.8	2.9	2.5	2.6	1.9				36.6
Initial Spares												
Total Proc Cost	2.2	2.9	17.7	3.8	2.9	2.5	2.6	1.9				36.6
Flyaway U/C												
Wpn Sys Proc U/C												

The M6 Discharger provides all vehicles in the Interim and Future Brigades, or any other host vehicle, concealment from threat surveillance, target acquisition, and weapons guidance systems by projecting the 66mm family of smoke grenades. Each M6 discharger consists of a four grenade launch tube module which is designed for use on a vehicle platform. Each tube of the M6 discharger can be separately fired on command. The system provides up to 360 degrees coverage, overhead screening protection, and can interface with a Vehicle Integrated Defense System. The Light Vehicle Obscuration Smoke System (LVOSS) provides 360 degress of coverage to the M1114 Up-Armor High Mobility Multi-Purpose Wheeled Vehicle (HMMWV).

Justification:

FY06/07 procures M6 dischargers for the fleet of new Army vehicle systems for the Stryker Brigade Combat Team (SBCT) and purchases M7 dischargers for M1114 HMMWVs. The M6 dischargers will be produced and supplied to the various vehicle manufacturers selected by the Army to support the Stryker Armored Vehicle and future combat vehicles. The M7 dischargers will be installed upon M1114 HMMWVs prior to deployment to Kuwait or to backfill conus units.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	ment, Army / 3	rity/Serial No. 3 /		P-1 Line I VEHICLE	tem Nomenclature OBSCUR SMK SYS	e: (G71300)		Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Quality Assurance Engineering Support System Fielding Support	AAA	\$000 7250 7250 200 1500 1504	Units 1250 1250	\$000 6 6	\$000 2720 100 658 344	Units 5068	\$000	\$000 2163 100 404 237	Units 569	\$000	\$000 1811 100 400 210		\$000
Total		17704			3822			2904			2521		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	т Туре:			em Nomencl				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2003	Industrial Maching & Design Youngstown, Ohio	C/FFP	SBCCOM, Rock Island, IL	Nov 02	Sep 03	2500				
FY 2004	Industrial Maching & Design Youngstown, Ohio	Option (1)	SBCCOM, Rock Island, IL	Jul 04	Oct 04	1250	6	Y		
FY 2004	Wheatley Enterprises Aberdeen, Md	C/FFP	RDECOM, APGEA, MD	Apr 04	Aug 04	1250	6	Y		
FY 2005	TBS	C/FFP	RDECOM, APGEA, MD	Nov 04	Mar 05	5068	1	Y		
FY 2006 FY 2007	TBS TBS	C/FFP Option (1)	RDECOM, APGEA, MD RDECOM, APGEA, MD	Nov 05 Nov 06	Mar 06 Mar 07	569 976	4 2	Y Y		
PEMARKS:										
REMARKS:										

	FY 03 / 04 BUDGET F	PRO	DUCTION	I SCI	HEDUL	E			tem N IICLE				SYS	(G71:	300)									Date	:		F	ebru	ıary 2	005			
												Fis	scal Y	'ear 0)3]	Fiscal	l Ye	ar 04						
l				S	PROC	ACCEP	BAL			_					Cale	endar	Yea	r 03								Cal	lenda	r Ye	ear 04	ı			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	. <i>1</i>	A I P ; R	M A Y	J U N	J U L	A U G	S E P	T E R
На	rdware																								+	+		\dashv	\dashv				
		1	FY 03	Α	2500	0	2500		A										100	300	500	500	500	0 50	0 10	0							0
		3	FY 04	Α	1250	0	1250																				Α				150	250	850
		1	FY 04	Α	1250	0	1250																							A			1250
		2	FY 05	Α	5068	0	5068																										5068
		2	FY 06	Α	569	0	569			_																L		_					569
L		2	FY 07	Α	976	0	976			_																L		_					976
										_																L		_					
										_																L		_					
L													_													┸		_					
										_			_													L		_					
										_			_													L		_					
																										L							
To	tal				11613		11613												100	300	500	500	500	0 50	0 10	0					150	250	8713
								О	N	D	J	F	M	A	M	J	J	A	s	О	N	D	J	F	М		A 1	M	J	J	A	S	
								C	О	Е	Α	Е	Α	P	Α	U	U	U	Е	С	О	Е	Α	Е	Α]	Ρ.	A	U	U	U	Е	
								T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R]	R '	Y	N	L	G	P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	IINLE	AD T	IME			MFR			TOT	AL		REM	ARK	S				
F							REACHED	Nun	nber				_	Pri	or 1 O	ct	Ai	fter 1 C)ct	A	fter 1	Oct	Α	After 1	Oct								
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				2			1			11			12		1							
1	Industrial Maching & Design , Youngstown, Ohio		400.00		800.00	1500.00	5	1	l .	REO	RDER				0			9			3			12									
2	TBS,		400.00		800.00	1500.00	5	2	,	INIT	IAL				0			1			4			5]							
3	Wheatley Enterprises, Aberdeen, Md		400.00		800.00	1500.00	5	4	-	REO	RDER				0			1			4			5]							
								3	3	INIT	IAL				0			6			4			10		1							
										REO	RDER				0			0			0			0		4							
oxdot									L	INIT			_													4							
Ш											RDER		_													4							
\vdash									Ļ	INIT		_	_													4							
										REO	RDER																						

	FY 05 / 06 BUDGET PR	OE	DUCTION	I SCI	HEDUL	E					nclatur CUR		SYS	(G71:	300)									Date:			Feb	ruary	2005			
												Fis	scal Y	Zear (05									I	iscal	Year	06					
				S	PROC	ACCEP	BAL								Cale	endar	· Yea	r 05								Caler	ıdar `	Year ()6			L
	COST ELEMENTS FR	F	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Ha	rdware	\dashv																										\vdash	H			
	1	1	FY 03	Α	2500	2500	0																									0
	3	3	FY 04	Α	1250	400	850	400	400	50																						0
	1	1	FY 04	Α	1250	0	1250	150	250	400	400	50																				0
	2	2	FY 05	Α	5068	0	5068		А				100	300	500	600	600	600	600	600	600	568										0
	2	_	FY 06	Α	569	0	569			\neg			- 7.2					,,,,			A				100	150) 150	100	69)		0
	2	2	FY 07	Α	976	0	976																									976
Г		┪				-				\neg		\neg	\neg																			5.5
		┪																														
		┪																														
		┪																														
		┪																														
Н		┪								\neg			\neg																			
		┪								_			\neg															+				
Н		┪								_			\neg												+			+	Н			
Н		-																										+				
Н		┪								\dashv		\neg	\neg											+				\vdash				
Н		\dashv								_																						
\vdash		-								_			_																			
То	tol	\dashv			11613	2900	8713	550	650	450	400	50	100	300	500	600	600	600	600	600	600	568			100	0 150) 150) 100	69	,		976
10	ıaı	_			11013	2900	0/13		650		400	50	100	300	300	600	600	600							100) 150) 150) 100	05	,		9/6
								0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M		M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	Е В	A R	P R	A Y	U N	U L	U G	E P	
M			PRO	ODUCTI	ON RATES			MI	FR						ADM	/INLE	AD T	IME			MFR			TOTA	L	R	EMAI	RKS				
F							REACHED	Nun	nber					Pri	ior 1 O	ct	A	fter 1 C	ct	A:	fter 1 (Oct	Α	After 1		4						
R	NAME/LOCATION	_	MIN.		1-8-5	MAX.	D+	1		INIT			_		2			1			11			12		4						
1	Industrial Maching & Design , Youngstown, Ohio	_	400.00		800.00	1500.00	5		•		RDER				0			9			3			12		4						
2	TBS,	_	400.00		800.00	1500.00	5	2	2	INIT			_		0			1			4			5		4						
3	Wheatley Enterprises , Aberdeen, Md	_	400.00		800.00	1500.00	5				RDER				0			1			4			5		4						
Ш		_						3	3	INIT		_	_		0			6		_	4			10		4						
Ш		_									RDER		_		0			0		_	0			0		4						
Ш		_								INIT		_	_							_						4						
Ш		_									RDER		_							_						4						
Н		_								INIT		_	_							_						4						
										REO	RDER																					

	FY 07 / 08 BUDGET F	PRO	DUCTION	I SCI	HEDUL	E			Item N IICLE				SYS	(G71	300)									Date:			Fel	bruar	y 200	5			
												Fi	scal Y	(ear	07									l	Fiscal	Year	r 08						
ı				S	PROC	ACCEP	BAL			_			_		Cal	endaı	· Yea	r 07			_				_	Cale	ndar	Year	08	_	_	4	L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U N	U L	I U	S E F		T E R
На	ırdware																											+	+	+	+		\dashv
		1	FY 03	Α	2500	2500	0																										0
		3	FY 04	Α	1250	1250	0																										0
		1	FY 04	Α	1250	1250	0																										0
		2	FY 05	Α	5068	5068	0																						┸				0
		2	FY 06	Α	569	569	0		Ш																				L				0
L		2	FY 07	Α	976	0	976		Α				100	200	200	200	200	76											L				0
L													_																L				
L													_																上				
L									Ш				_							L						┸			┸				
									Ш																				L				
													_																L				
																													L				
																													L				
																													Т				
To	otal				11613	10637	976						100	200	200	200	200	76											Т				
ı								О	N	D	J	F	M	A	M	J	J	Α	s	О	N	D	J	F	M	A	М	J	J	Α	. 8		
								С	0	Е	Α	Е	Α	P	Α	U	U	U	Е	С	О	Е	Α	Е	Α	P	Α	U	U	IJ	E	;	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	. (F	<u>'</u>	
M			PR	ODUCTI	ON RATES			M	FR						ADN	MINLE	EAD T	IME			MFR			TOTA	ΛL	F	REMA	RKS					
F							REACHED	Nur	nber					Pri	ior 1 O)ct	A:	fter 1 (Oct	Α	fter 1	Oct	Α	After 1	Oct								
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		, \Box	INIT	IAL				2			1			11			12									
1	Industrial Maching & Design , Youngstown, Ohio		400.00		800.00	1500.00	5		1	REO	RDER				0			9			3			12									
2	TBS,		400.00		800.00	1500.00	5		2	INIT	IAL				0			1			4			5									
3	Wheatley Enterprises , Aberdeen, Md		400.00		800.00	1500.00	5		-		RDER				0			1			4			5									
Ш									3	INIT					0			6			4			10									
\vdash											RDER				0			0			0			0		4							
\vdash									ļ	INIT			_													4							
\vdash											RDER															4							
\vdash										INIT			_													4							
										REO	RDER																						

Exh	ibit P-4	0, Budç	get Item	Justif	ication	Sheet		Date:	Ī	ebruary 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor LAF		SMOKE OBSC	CURATION S	YSTEMS (M	99103)	
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	563	94	90									747
Gross Cost	107.7	22.3	12.3	0.0								142.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	107.7	22.3	12.3	0.0								142.4
Initial Spares												
Total Proc Cost	107.7	22.3	12.3	0.0								142.4
Flyaway U/C												
Wpn Sys Proc U/C					•							_

The M56 Smoke Generator System, which is mounted on the High Mobility Multipurpose Wheeled Vehicle M1113 (HMMWV), disseminates smoke on the move and from stationary positions to defeat enemy sensors and smart munitions such as tank thermal sights, guided munitions, directed energy weapons, and other systems operating in the visual through far-infrared regions of the electromagnetic spectrum. The system uses a turbine engine as a power source to disseminate obscurant clouds. The visual screening module is capable of vaporizing fog oil for up to 90 minutes and the infrared module is capable of disseminating a particulate material to provide 30 minutes of screening. A pre-planned product improvement (P3I) for millimeter wave obscuration will be capable of producing a 30-minute MMW screen.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3	ity/Serial No.		P-1 Line I LARGE AR	tem Nomenclature EEA SMOKE OBSC	e: URATION SYSTEM	MS (M99103)	Weapon System	Туре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware, Production Contract Engineering Support - In house System Fielding Support M58 Supplemental	A A A	6745 1997 1547 1997	3	78 666	26								
Total		12286			26								

Exhibit P-5a, Budget Procurement His	tory and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	т Туре:			em Nomencl	lature:	(M99103)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware, Production Contract FY 2004	General Dynamics Robotics Sys Westminster, MD	Option (4)	SBCCOM, APG, MD	Nov 03	Nov 04	87	78	YES		
REMARKS:										

		PKU	DUCTION	N SCI	HEDUL	E			GE A		clatur SMOl		BSCU	JRAT	ION	SYST	ΓEMS	S (M9	9103))				Date:			Feb	uary 2	2005			
												Fis	cal Y	'ear 0)4									F	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cale	endar	· Year	r 04								Calen	dar Y	ear 0	5			L
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Hard	dware, Production Contract																															
		1	FY 04	Α	87	0	87		Α	_			_								2	. 8	8	8 8	8 8	3 8	8	8	8	8	8	Ę
<u> </u>									Ш																							
		_							\vdash	_			_																			
		-						_	\vdash	_	_	_	_		_									_	┢							
		+							\vdash	\dashv	-	\dashv	\dashv		-	_								\vdash	\vdash	\vdash				\vdash	_	
		+						_	$\vdash\vdash$	\dashv	\dashv	\dashv	\dashv		\dashv	-								\vdash	\vdash	\vdash		\vdash		\vdash	-	
		+							\vdash	\dashv	\dashv	_	\dashv		\dashv	-								\vdash	\vdash			Н		\vdash	_	
		_							\vdash	\dashv		_	\dashv		\dashv													Н				
		+						\vdash		\dashv		_	_		$\overline{}$										\vdash							
													\neg		\neg																	
										\neg			┪																			
										┪			┪		\neg																	
Tota	al				87		87			_			_								2	. 8	8	8 8	8 8	8	8	8	8	8	8	4
								O C T	N O V	D E C	J A N	F E B	Α	A P R	Α	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R		M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	1INLF	AD T	IME			MFR			ТОТА	L	RI	EMAR	KS				
F					1120		REACHED						- 1	Pri	or 1 O			ter 1 O	ct		fter 1 C			fter 1				-				
R	NAME/LOCATION		MIN.	:	1-8-5	MAX.	D+			INITI	IAL				6			5			22			27								
1 (General Dynamics Robotics Sys , Westminster, MD		4.00		12.00	30.00	2		1	REOF	RDER				1			1			13			14								
$\perp \Gamma$										INITI	IAL															1						
Щ										REOF																						
\dashv									ļ	INITI		_	_													4						
\dashv				-						REOF		-	-													4						
$\vdash \vdash$				-					ŀ	INITI REOI		\dashv	\dashv													-						
+										INITI			-													1						
\vdash									ŀ		RDER	\dashv	\dashv													1						

	FY 06 / 07 BUDGET I	PRO	DUCTION	N SCI	HEDUL	.E			Item N				BSCU	JRAT	ΓΙΟΝ	SYS	ТЕМ	S (M9	9103)				Date:			Feb	oruary	2005			
												Fi	scal Y	∕ear (06									F	Fiscal	Year	07					
				S	PROC	ACCEP	BAL				Ь,				Cal	endar	· Yea	r 06								Caler	ıdar `	Year (07			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Hai	rdware, Production Contract										Н																\vdash		H			
		1	FY 04	Α	87	82	5	5																								0
_									Ш		Ш		_								L			_					L			
<u> </u>								_	Ш		Ш		_								_				_	_		_	┡	_		
L								_	\square		\vdash		-							L	⊢			-	-	-		-	┡	-	H	
								_	$\vdash \vdash$		$\vdash \vdash$	-	\dashv								⊢	\vdash		+	+	\vdash	\vdash	+	⊢	\vdash	\vdash	
\vdash								\vdash	Н		\vdash		\dashv								⊢			\vdash	╆	┢		╫	Н		Н	
\vdash								\vdash			Н		_								\vdash				+				Н	+		
\vdash								\vdash	Н				_								\vdash				+	╈		+	Н	+	\vdash	
Н									Н		Н		_																Н			
									\Box																				Н			
									Н																				Т			
																													Г			
To	tal				87	82	5	5	Ш		Щ		_															_	┡			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	Α	P	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	FR				\neg		ADN	ЛINLE	EAD T	IME			MFR			TOTA	ΛL	R	EMAI	RKS				
F							REACHED	Nur	nber					Pr	ior 1 O			fter 1 (Oct	A	fter 1	Oct	Α	After 1	Oct							
R	NAME/LOCATION	_	MIN.		1-8-5	MAX.	D+		,	INIT	TAL				6			5			22			27								
1	General Dynamics Robotics Sys , Westminster, MD		4.00		12.00	30.00	2		1	REO	RDER				1			1			13			14		4						
Ш										INIT			_													4						
Н								_			RDER		-													-						
Н										INIT	TAL ORDER	_	\dashv													-						
Н										INIT			-													1						
Н											RDER		\dashv													1						
Н										INIT																1						
П										REO	RDER															1						

Exh	ibit P-4	0, Budç	get Item	ı Justif	ication	Sheet		Date:	Ī	ebruary 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor GEI		, SMOKE, MEC	H M58 (M99	107)		
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	140											140
Gross Cost	50.7											50.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	50.7											50.7
Initial Spares												
Total Proc Cost	50.7											50.7
Flyaway U/C												
Wpn Sys Proc U/C												

The M58 is a mechanized, large-area, multi-spectral smoke and obscurant system that integrates smoke generator components into a modified M113A3 Armored Personnel Carriers (APC) chassis. The system includes a Drivers Vision Enhancer (DVE) and gas particulate filter unit for Chem/Bio protection. Fabrication of unique parts and assemblies and the integration constituted a P3I effort to integrate the additional capability of millimeter wave (MMW) obscuration to the M58. The improved system will be capable of generating visual, infrared and millimeter wave obscuration to meet all Army requirements. FY2001 funding completed the final phase of a systems integration program to install and test two prototypes with the smoke generator components integrated on a different chassis than the M113A3. This effort completed all required efforts to permit initiation of production. Production of the improved system is pending the decision on Army Future Force structure.

Exi	hibit P-40	0, Budo	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor FAN		CTICAL OBSC	URATION D	EVICES (MX	(1000)	
Program Elements for	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost						10.6	29.4	42.7	33.7	28.2		144.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						10.6	29.4	42.7	33.7	28.2		144.5
Initial Spares												
Total Proc Cost						10.6	29.4	42.7	33.7	28.2		144.5
Flyaway U/C												
Wpn Sys Proc U/C				_								

U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and electro-optical systems/smart weapons that operate in the full range of the electro-magnetic spectrum. The Smoke and Obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to complement weapon systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, small, medium, large area, and projected obscuration systems. The technologies supported by the program enhance obscurant systems as combat multipliers.

Justification:

FY07 funds procure high performance smoke and obscurant agents, munitions, and devices to improve the survivability of the combined armed forces, complement combined weapons systems, and enhance force effectiveness and combat power. The smoke obscuration technologies supported by this program are logistically supportable and enhance obscurant systems as force multipliers.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army / 3	vity/Serial No. 3 /			tem Nomenclatur F TACTICAL OBS			Weapon System	Туре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Engineering Change Proposals Engineering Support Production Verification Test Quality Assurance System Fielding Support	A	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000 7709 150 1350 625 150 625		\$000
Total											10609		

Exhibit P-5a, Budget Procurement Hist	tory and Planning							Date:	ebruary 20	05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomencl	ature: CURATION DEVICE	S (MX100	0)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2007	TBS	C/FFP	TBD	Nov 06	Jul 07	104000	0			
REMARKS:										

	FY 07 / 08 BUDGET P	ROI	DUCTION	I SCI	HEDUL	E			tem N				OBSC	URA	TION	N DE'	VICE	S (M	X1000	0)				Date	:		F	ebrua	ary 20	005			
						_							scal Y]	Fiscal	l Yea)				
				c	DDOC	ACCED	DAI								Cale	endar	· Yea	r 07					П			Cal	enda	r Ye	ar 08				Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	I A P R	A N	M A Y	J U N	J U L	A U G	S E P	A T E R
На	rdware												\dashv									\vdash		+	+	+	+	+	+	\dashv	\dashv		
		1	FY 07	Α	104000	0	104000		A								5000	10000	15000	15000	15000	0 15000	01500	0 1400	0				Т				0
										_			_													┸						_	
									Ш				_														1		_			_	
_										_			_								L		┖	\perp	\perp	┸	4	4	4	_		_	
L										_			_								L		┖			┸	4	4	4	_		_	
ᆫ									Ш	_			_								L		┖		_	┸	_	4	_			_	
_									Ш	_			_								╙	_	┺	_	_	╇	4	4	4		_	_	
									Ш	_			_								┡	_	┡	_	_	╄	4	4	4	_	_	_	
_									Ш	_			_							_	┡	_	┺	_	_	╇	4	4	4	_	_	_	
L									\square	_			_							_	_	_	╄	_	+	+	+	+	4	_	_	_	
L									\square	-			_								⊢	-	┡	+	+	╇	+	+	4	-	_	_	
L										_			_								-		_	+	+	╇	+	+	-	_		_	
L										_			_								⊢	_	╄	+	+	╇	+	+	-	-	_	_	
										_			_												_	╇	+	+	-			_	
_										_			_								-				+	╇	+	+	-			_	
Ļ					404000		101000			_			_								-		╀	_	+	╇	+	+	-			_	
То	ital				104000		104000			_			_				5000	10000	15000	15000	15000	015000	01500	0 1400	0	┿	+	-	+				
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	Е	J A N	F E B	M A R	P)	4	U	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	IINLE	AD T	IME			MFF	₹		TOT	AL	Т	REM.	ARKS	S				
F							REACHED	Nur	nber					Pri	ior 1 O	ct	Ai	fter 1 C	ct	A	fter 1	Oct	1	After 1	Oct								
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL		\Box		0			1			8			9]							
1	TBS,		1875.00		3750.00	7500.00	0		1		RDER				0			0			0		_	0		4							
Ш									ļ	INIT			_										┺			4							
Щ											RDER		_										_			4							
Н										INIT			_										\vdash			4							
\vdash											RDER		_										₩			-							
\vdash									ŀ	INIT			_										+			-							
									_	INIT	RDER												+			-							
									ŀ		RDER		\dashv										╆			┨							
										KEU	KDEK																						

Ext	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	Da	ite:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor TAC		GING (MX01	00)			
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		22	8	11	5	5	4	8	12	12		87
Gross Cost	61.4	69.0	39.7	34.0	26.6	29.4	26.4	44.4	60.3	61.0		452.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	61.4	69.0	39.7	34.0	26.6	29.4	26.4	44.4	60.3	61.0		452.3
Initial Spares												
Total Proc Cost	61.4	69.0	39.7	34.0	26.6	29.4	26.4	44.4	60.3	61.0		452.3
Flyaway U/C												
Wpn Sys Proc U/C		3.1	5.0	3.1	5.3	5.9	6.6	5.5	5.0	5.1		

The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system. The DSB can span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) up to MLC 96 Wheeled/MLC 70 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less, with little or no site preparation.

The Rapidly Emplaced Bridging System (REBS) is capable of spanning a 13-meter unprepared bank gap in support of the Stryker Brigade Combat Team (SBCT). The REBS is deployed from a flatrack-based launch mechanism loaded onto and powered by a Common Bridge Transporter (CBT). The bridge is capable of transporting MLC 30 normal and MLC 40 caution traffic, and can be deployed or retrieved within 10 minutes of arrival at the bridge site.

The DSB and REBS will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Justification:

FY2006/FY2007 procures 10 DSB systems. The DSB is a major component of the Multi-Role Bridge Company (MRBC). The currently fielded Medium Girder Bridge is aging, requires 4 times as many soldiers to launch, and cannot withstand the required loads. Approved Acquisition Objective (AAO): DSB: 133; REBS: 40

Ex	hibit P-4	0, Budo	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor DR		BRIDGE (G8	2400)			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	11	18	8	5	5	5	4	8	12	12		88
Gross Cost	53.4	59.3	36.7	29.1	26.6	29.4	26.4	44.4	60.3	61.0		426.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	53.4	59.3	36.7	29.1	26.6	29.4	26.4	44.4	60.3	61.0		426.7
Initial Spares												
Total Proc Cost	53.4	59.3	36.7	29.1	26.6	29.4	26.4	44.4	60.3	61.0		426.7
Flyaway U/C												
Wpn Sys Proc U/C		3.3	4.6	5.8	5.3	5.9	6.6	5.5	5.0	5.1		

The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system. The DSB can span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) up to MLC 96 Wheeled/MLC 70 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less. The currently fielded Medium Girder Bridge is aging, requires four times as many soldiers to launch, and cannot withstand the required loads. The DSB will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Justification:

FY2006/FY2007 Procures 10 DSB systems. Each DSB set consists of an M1975 Launcher mounted to a dedicated PLS Chassis; the modular bridge sections; and the M1076 PLS Trailers and M1077 Flatracks to transport the bridge sections. Four DSB systems are fielded per Multi-Role Bridge Company (MRBC). Approved Acquisition Objective (AAO): Bridge Launcher: 109; Bridge Sections: 133.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support 6	nent, Army / 3				tem Nomenclature ORT BRIDGE (G82			Weapon System	Гуре:	Date: Febru	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Bridge/Launcher	A	\$000 30800	Each 8	\$000 3850	\$000 23500	Each 5	\$000 4700	\$000 23750	Each 5	\$000 5 4750	\$000 25000	Each 5	\$000 5000
PLS Chassis	A	3280	10	328	1750	5	350	1765	5 5	353	1795	5	359
Flatrack	A	252	63	4	200	50	4	228	57	4	200		4
SubTotal		34332			25450			25743			26995		
2. ECPs					66			26			85		
4. Documentation		84			70			53			75		
5. System Fielding Support		1211			2225			203			800		
6. Engineering Support		212			248			118			234		
7. Quality Assurance Support		65			42			16			65		
8. PM Support		772			1048			452			1167		
Total		36676			29149			26611			29421		
1 Ulai		300/0			47147			20011			47441		

ement History and Planning								ebruary 2	2005
ent	Weapon Syste	m Type:							
Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Williams Fairey Eng. Limited Stockport, UK	MYP/5(5)	TACOM	Nov 03	Jan 05	8	3850	Yes	N/A	N/A
Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(1)	TACOM	Jan 05	Mar 06	5	4700	Yes	N/A	Sep 04
Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(2)	TACOM	Nov 05	Jan 07	5	4750	Yes	N/A	N/A
Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(3)	TACOM	Nov 06	Jan 08	5	5000	Yes	N/A	N/A
Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/5(4	TACOM	Jan 04	Aug 04	10	328	Yes	N/A	N/A
Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(5)	TACOM	Jan 05	Aug 05	5	350	Yes	N/A	N/A
Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(1)	TACOM	Jan 06	Aug 06	5	353	Yes	N/A	Sep 05
Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(2)	TACOM	Jan 07	Aug 07	5	359	Yes	N/A	N/A
	Williams Fairey Eng. Limited Stockport, UK Oshkosh Truck Corp. Oshkosh, WI Oshkosh Truck Corp.	Weapon Syste Contractor and Location Contract Method and Type Williams Fairey Eng. Limited Stockport, UK SS/MYP5(3 Stockport, UK Oshkosh Truck Corp. Oshkosh, WI Oshkosh Truck Corp. SS/REQ5(5 Oshkosh, WI Oshkosh Truck Corp. SS/REQ5(1 Oshkosh, WI Oshkosh Truck Corp. SS/REQ5(2	Weapon System Type: Contract	Weapon System Type: P-1 Line Item Nomenclature: DRY SUPPORT BRIDGE (082400) P-1 Line Item Nomenclature: DRY SUPPORT BRIDGE (082400)	Weapon System Type: P-1 Line Item Nomenclature: DRY SUPPORT BRIDGE (082400)	Weapon System Type: P-1 Line Item Nomenclature: Contract Contract Contract Method and Type Contract Method Award Date Date of First QTY Unit Cost Specs Now Revsn Avail Contract Con			

	FY 04 / 05 BUDGET P	ROI	DUCTION	I SCI	HEDUL	.E			Item N 7 SUPI				(G82	400)									-	Date:			Fel	oruary	200	5		
												Fi	scal Y	ear ()4									I	iscal	Year	05					
				S	PROC	ACCEP	BAL				Ь,				Cale	endar	· Yea	r 04								Caler	ıdar	Year	05			L A
	COST ELEMENTS	M F R	FY	Ë R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Br	idge/Launcher																												t			
		1	FY 04	Α	8	0	8		A														4	1				4				0
		1	FY 05	Α	5	0	5																Α	١								5
		1	FY 06	Α	5	0	5																									5
		1	FY 07	Α	5	0	5																									5
PΙ	S Chassis																															
		2	FY 04	Α	10	0	10				A							2	2	2	2	2										0
		2	FY 05	Α	5	0	5																Α	\					Т		2	2 1
		2	FY 06	Α	5	0	5																						Т			5
		2	FY 07	Α	5	0	5																						Т			5
Г																													т			, ,
Г																													т			
Г																													T			
Г									П		Н														+				T	\top		
Н																											T	+	╈			
Н																													+	+		
Н											Н														+		\vdash	+	╈	+		
																													+			
\vdash											Н														+	+	\vdash	+	╆	+	+	
T	otal				48		48				Н							2	2	2	2	2		,	+			4	┿	+	2	2 26
-10	otal				40		40																4	+		+		+	+			2 20
								O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	P	M A	J U	J U	A U	Е	
	I		DD.	ODLICT	ON DATES			Т	V	С	N	В	R	R	Y	N	L	G	P	Т	V	С	N			-	Y EMA	N	L	G	P	
M F			PR	וואטעט	ON RATES		REACHED		FR mber					n-	ior 1 O	AINLE		ime fter 1 ()ot		MFR fter 1 (TOTA					cher	s are	fielda	ed in
r R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	INUI	inoei	INIT	TAI			rı.	0	Cl	A	3)Cl	Al	14	Jei	А	17				ts of		3 arc	iiciac	Ju 111
1	NAME/LOCATION Williams Fairey Eng. Limited, Stockport, UK		MIN. 4.00		8.00	MAX. 14.00	D+ 6		1		IAL ORDER				0			1			14			17		1						
2	Oshkosh Truck Corp., Oshkosh, WI		4.00 4.00		25.00	45.00	6			INIT					0			3			7			10		1						
	OSHKOSH TTUCK COLP. , OSHKOSH, WI		4.00		23.00	45.00	υ		2		RDER				0			3			7			10		1						
\vdash										INIT					U			J			/			10		1						
									ŀ		RDER															1						
Н										INIT																1						
\vdash									ŀ		RDER															1						
										INIT																1						
\vdash									ŀ		RDER															1						
										ALO	LIVER																					

	FY 06 / 07 BUDGET I	PRO	DUCTION	N SC	HEDUL	.E			Item N Y SUP				(G824	400)										Date	:		F	Febru	ıary 2	2005			
												Fi	scal Y	ear (06]	Fisca	l Ye	ar 07	,					
				S	PROC	ACCEP	BAL								Cale	endar	· Yea	r 06							_	Cal	enda	r Ye	ear 07	7			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	I I	A 1	M A Y	J U N	J U L	A U G	S E P	T E R
Bı	idge/Launcher																								+	+		\dashv					
		1	FY 04	Α	8	8	0																										0
		1	FY 05	Α	5	0	5						5																				0
		1	FY 06	Α	5	0	5		Α														4	5									0
		1	FY 07	Α	5	0	5						_								A					┸			_				5
ΡI	S Chassis								Ш		Ш		_							_						L			_		\Box		
L		2	FY 04	Α	10	10	0						_													┸		_	_				0
ᆫ		2	FY 05	Α	5	4	1	1	Ш		Ш		_							_					_	┸	4	_	_		$oxed{oxed}$		0
		2	FY 06	Α	5	0	5				A							2	2	1						┸							0
L		2	FY 07	Α	5	0	5						_										Α	Λ		┸		_	_		2	2	1
L													_												_	┸	4	_	_		<u> </u>		
Ш													_												_	┸	4	_	_		<u> </u>		
Ш									Ш				_												_	┸	4	_	_		<u> </u>		
L									Ш				_							L					_	4	_	_	_		Щ		
L									Ш				_													_		_			_		
_													_												_	╇	4	_	_				
L													_												_	╇	_	_	_				
													_												_	┸	_	_	_				
L													_												_	╇	4	_	_				
To	otal				48	22	26	1					5					2	2	1				5	+	+	+	_	_		2	2	6
								0	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F			A I	M	J	J	Α	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	I I	?	A Y	U N	U L	U G	E P	
M			PR	ODUCT	ON RATES			M	IFR				- [ADM	IINLE	AD T	IME			MFR			TOTA	AL		REM						
F							REACHED	Nur	mber					Pri	ior 1 O	ct	A	fter 1 (Oct	A:	fter 1 (Oct	Α	After 1	Oct						are fi		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT			_		0			3			14			17					of for			ım u	nit will
1	Williams Fairey Eng. Limited , Stockport, UK		4.00		8.00	14.00	6				RDER				0			1		_	14			15		4					J		
2	Oshkosh Truck Corp. , Oshkosh, WI		4.00		25.00	45.00	6	:	2	INIT		_	_		0			3		_	7			10		4							
\vdash											RDER				0			3			7			10		4							
\vdash										INIT		_	\dashv													-							
\vdash											RDER															-							
\vdash										INIT	RDER															-							
\vdash										INIT																-							
Н											RDER															1							
										KLU	LIN																						

	FY 08 / 09 BUDGET I	PRO	DUCTION	I SCI	HEDUL	.E			Item N / SUP				(G82	400)										Date:			Feb	ruary	2005			
												Fi	scal Y	ear (08									F	iscal	Year	09					
				S	PROC	ACCEP	BAL								Cal	endar	· Yea	r 08								Calen	dar Y	ear (9			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Bri	dge/Launcher																															
		1	FY 04	Α	8	8	0																									0
		1	FY 05	Α	5	5	0																									0
		1	FY 06	Α	5	5	0																									0
		1	FY 07	Α	5	0	5				5																					0
PLS	S Chassis																															
		2	FY 04	Α	10	10	0																									0
		2	FY 05	Α	5	5	0																									0
		2	FY 06	Α	5	5	0																						Г			0
		2	FY 07	Α	5	4	1	1																								0
									П																							
									Н																							
									М																							
									Н																							
									Н																							
									Н																			\vdash				
									\vdash																			\vdash				
Tot	tal				48	42	6	1	\vdash		5																	\vdash				
10	(CI)				70	72	U																						_			
								0	N	D	J	F E	M	A	M	J	J U	A U	S E	O C	N O	D E	J	F	M	A	M	J U	J	A U	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	L	G G	P P	T	V	C C	A N	E B	A R	P R	A Y	N	U L	G	E P	
M			PR	ODUCT	ON RATES			M	FR						ADM	ИINLE	AD T	IME			MFR			TOTA	L	RI	EMAF	KS				
F							REACHED	Nur	nber					Pr	ior 1 O)ct	Af	ter 1 C	Oct	Ai	fter 1 (Oct	Α	fter 1	Oct					are f		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			3			14			17				s of for			fth u	nit will
1	Williams Fairey Eng. Limited , Stockport, UK		4.00		8.00	14.00	6		1	REO	RDER				0			1			14			15		be	เธรน	eu 101	uair	iirig.		
2	Oshkosh Truck Corp. , Oshkosh, WI		4.00		25.00	45.00	6		,	INIT	IAL				0			3			7			10								
									2	REO	RDER				0			3			7			10								
										INIT	IAL																					
										REO	RDER																					
										INIT	IAL																					
										REO	RDER																					
										INIT	IAL																					
										REO	RDER																					

Ext	nibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget All Other Procurement, Army /						P-1 Item Nor Rap		ed Bridging Sy	rs (G82402)			
Program Elements for C	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	8	4		6								18
Gross Cost	7.9	9.7	3.1	4.9								25.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	7.9	9.7	3.1	4.9								25.6
Initial Spares												
Total Proc Cost	7.9	9.7	3.1	4.9								25.6
Flyaway U/C												
Wpn Sys Proc U/C		2.4		0.8								

The Rapidly Emplaced Bridging System (REBS) is a Military Load Capacity (MLC) 30 tracked and wheeled tactical bridge capable of spanning a 13-meter unprepared bank gap. The REBS subsystems are a Bridge and a Launcher mounted on a flatrack and powered by a M1977 Common Bridge Transporter. The bridge can be deployed or retrieved by 2 soldiers within 10 minutes of arrival at the bridge site. The bridge and launching system is C-130 transportable and capable of providing in-stride 13 meter gap crossing for Stryker Brigade Combat Team (SBCT) operations. It provides the SBCT with tactical gap crossing capability for enhanced force mobility and maneuver. The REBS will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Approved Acquistion Objective (AA0) for the REBS is 40.

Ext	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor TAC		GE, FLOAT-F	RIBBON (MA	8890)		
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		235	251	86	14	34	56	80	65	65		886
Gross Cost	297.9	70.5	59.4	27.0	5.9	10.8	19.4	31.5	24.5	24.9		571.9
Less PY Adv Proc	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		22.2
Plus CY Adv Proc	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		22.2
Net Proc (P-1)	297.9	70.5	59.4	27.0	5.9	10.8	19.4	31.5	24.5	24.9		571.9
Initial Spares												
Total Proc Cost	297.9	70.5	59.4	27.0	5.9	10.8	19.4	31.5	24.5	24.9		571.9
Flyaway U/C												
Wpn Sys Proc U/C		0.3	0.2	0.3	0.4	0.3	0.3	0.4	0.4	0.4		

The Tactical Float Ribbon Bridge Consists of Bridge Bays (Interior and Ramp), Propulsion Bridge Erection Boats (BEB), and Common Bridge Transporters (CBT). These components are required to transport, launch, erect and retrieve a floating bridge up to 210 meters long per bridge company. A Ribbon Bridge has a Military Load Capacity (MLC) 96 wheeled/MLC 80 tracked and is used to transport weapon systems, troops, and supplies over water when permanent bridges are not available. This MLC will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. Additionally, if necessary, this system could be used to support Homeland Security requirements.

Justification:

FY2006/FY2007 procures Bridge Erection Boats (BEB) and Common Bridge Transporters (CBT). The CBTs are required to fill the 6th Stryker Brigade Combat Team (SBCT). The BEBs are a component of the Multi-Role Bridge Company (MRBC) which combines the roles of existing float and fixed bridge companies. The combined missions under the MRBC are performed with less manpower and greater flexibility while allowing for simultaneous fixed and float bridging missions to be accomplished. The MRBCs are 100% tactically mobile.

Approved Acquisition Objective (AAO): Bridge Bays - 1283 (918 M17-Interior/365 M16-Ramp); BEB - 398; CBT - 1288.

FY05 funds include Congressional add of \$9.750 million for the Common Bridge Transporter (CBT).

Ext	ibit P-4	0, Budg	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget Ad Other Procurement, Army /:						P-1 Item No BRI		T-RIBBON, B	AYS (M26600))		
Program Elements for C	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1800	158	122	44			26					2150
Gross Cost	75.9	40.6	18.3	13.0			9.0					156.8
Less PY Adv Proc	1.7											1.7
Plus CY Adv Proc	1.7											1.7
Net Proc (P-1)	75.9	40.6	18.3	13.0			9.0					156.8
Initial Spares												
Total Proc Cost	75.9	40.6	18.3	13.0			9.0					156.8
Flyaway U/C												
Wpn Sys Proc U/C												

The Bridge Bays (Interior and Ramp) are major components of a Tactical Ribbon Bridge. These components are part of the bridging system which is required to provide a floating bridge of up to 210 meters long per Multi-Role Bridging Company (MRBC). There are 30 Interior bays and 12 Ramp bays per MRBC. This bridge has a Military Load Capacity (MLC) of 96 wheeled/80 tracked. This MLC will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. Additionally, if necessary, this system could be used to support Homeland Security requirements.

Approved Acquisition Objective (AAO): Bridge Bays - 1283 (918 Interior Bays/365 Ramp Bays)

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support 6	nent, Army / 3	ity/Serial No.		P-1 Line It BRIDGE, F	tem Nomenclature LOAT-RIBBON, BA	e: AYS (M26600)		Weapon System	Туре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
 Bays Hardware ECPs Testing Documentation System Fielding Support Engineering Support Quality Assurance Support PM Support 	A	16958 112 75 200 123 95 65 628	122	139	10956 208 825 68 119 783	44	249						
Total		18256			12959								

Exhibit P-5a, Budget Procurement His	tory and Planning							Date:	ebruary 20	05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomencl	ature: BAYS (M26600)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Bays Hardware FY 2004 FY 2005	General Dynamics SBS Kaiserslautern, GE General Dynamics SBS Kaiserslautern, GE		TACOM, Warren, MI TACOM, Warren, MI	Dec 03	Sep 04 Nov 05	122 44	139 249	Yes Yes	N/A N/A	N/A Sep 04
REMARKS:										

	FY 04 / 05 BUDGET F	PRO	DUCTION	I SCI	HEDUL	E			Item N DGE, I				N, BA	YS (N	M2660	00)								Date	:		F	ebru	ıary 2	005			
												Fis	scal Y	ear 0	4										Fisca	l Yea	ar 05	i					
				S	PROC	ACCEP	BAL			_					Cale	ndar	Yea	r 04								Cal	enda	r Ye	ear 05	5			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	[A . I	A I	M A Y	J U N	J U L	A U G	S E P	T E R
1.]	Bays Hardware									\dashv			\dashv	\dashv	\dashv	\dashv								+		╁	+	\dashv	\dashv				
		1	FY 04	Α	122	18	104			A									10	10	10	10	1	0	9	9	9	9	9	9			0
		1	FY 05	Α	44	0	44																		A								44
L										_			_			_				L						┸							
										_			_			_									_	┸	_	_	_				
\vdash									Ш	_	_	_	_	_	_	_				_		_	L	_	4	4	4	4	_				
┡									Ш	_	_	_	_	_	_	_				_				_	+	+	_	_	_				
_									Ш	_			_		_	_									+	╇	_	_	_				
⊢									\vdash	-	_	_	-		_	-				L				-	+	+	+	-	-				
L									Н	\dashv	_	_	\dashv	_	_	\dashv								+	+	╇	+	\dashv	\dashv				
⊢									\vdash	-	_	_	-	_	_	-				H				+	+	┿	+	-	_				
H									Н	\dashv	_	_	\dashv	_	_	\dashv								+	+	┿	+	\dashv	\dashv				
H									Н	\dashv	_	_	-			\dashv				Н				+	+	┿	+	\dashv	\dashv				
Н									Н	\dashv	_	_	┪	_	\dashv	\dashv								+	+	╈	+	\dashv	\dashv				
Н									\vdash	\dashv			_			\dashv									+	╈	+	\dashv	_				
										\dashv			_			\dashv										╈		\dashv	\neg				
										\dashv			\dashv			\dashv									+	╈	+	\dashv	\dashv				
To	tal				166	18	148		Н	_			_			\neg			10	10	10	10	1	0	9	9	9	9	9	9			44
								0	N	Б	T	г	M		M	Ţ	T										. ,	· r	T	T		C	
								O C	N O	D E	J A		M A			J U	J U	A U	S E	O C	N O	D E	J A	F E				M A	J U	J U	A U	S E	
								T	v	C	N	В	R	R	Y	N	Ĺ	Ğ	P	T	V	C	N	В	R	I	ξ,	Y	N	Ĺ	Ğ	P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	IINLE.	AD T	IME			MFR			TOT	AL		REM	ARK	S				
F							REACHED	Nur	nber				ı	Pric	or 1 Oc	ct	Af	fter 1 C)ct	A:	fter 1	Oct	Ā	After 1	Oct				s and		interi	or ba	ays
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INITI	IAL				0			0			0			0		•	equa	laι	ınit se	et.			
1	General Dynamics SBS , Kaiserslautern, GE		63.00		105.00	168.00	6		1	REOI	RDER				0			2			9			11									
2	General Dynamics SBS , Kaiserslautern, GE		63.00		105.00	168.00	6		2	INITI		\Box	\Box		0			4			9			13		1							
Ц											RDER		_		0			0			0			0		4							
Ш									ļ	INITI		_	4							_						4							
Н											RDER	\dashv	-													4							
Н									ŀ	INITI		\dashv	-			_				\vdash						4							
\vdash									_	REO	RDER		-													-							
Н									H		IAL RDER	\dashv	\dashv							\vdash						-							
										KEUI	KDEK																						

	FY 06 / 07 BUDGET P	ROI	DUCTION	I SCI	HEDUL	E		P-1 I BRII	Item No DGE, I	omen FLOA	ıclatur AT-RI	e: BBOI	N, BA	YS (M266	500)								Date:			Feb	ruary	2005			
												Fis	scal Y	'ear (06									F	iscal	Year	07					
				S	PROC	ACCEP	BAL								Cal	endar	r Yea	r 06								Caler	dar `	Year	07			L A
	COST ELEMENTS	M F R	FY	Ē R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
1.1	Bays Hardware									\dashv			\dashv																H			
		1	FY 04	Α	122	122	0																									0
		1	FY 05	Α	44	0	44		7	7	7	7	8	8																		0
																													Г			
																													Г			
																													Г			
																													Г			
									П																							
									П																							
То	tal				166	122	44		7	7	7	7	8	8																		
								О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	Α	S	
								C	0	Е	Α	Е	Α	P	Α	U	U	U	Е	С	О	Е	Α	Е	Α	P	Α	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	ιL	R	EMAI	RKS				
F							REACHED	Nur	nber					Pri	ior 1 O)ct	At	fter 1 (Oct	A	fter 1 (Oct	Α	After 1	Oct) inte	ior b	ays
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+			INITI	IAL				0			0			0			0		eq	ual a	unit	set.			
1	General Dynamics SBS, Kaiserslautern, GE		63.00		105.00	168.00	6	•	ı	REO	RDER				0			2			9			11		_						
2	General Dynamics SBS , Kaiserslautern, GE		63.00		105.00	168.00	6		2	INITI	IAL				0			4			9			13		1						
Ш											RDER				0			0			0			0		4						
Ш									-	INITI			_													4						
Ш											RDER		_													4						
Ш									-	INITI			_							_						4						
Н									_		RDER		_													4						
Н									-	INITI			_													-						
ш										REOI	RDER																					

Ext	nibit P-4	0, Budg	get Item	Justif	ication	Sheet	[)ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Noi BRI		AT-RIBBON, TI	RANSPORTE	ER (M26800)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2918	70	112	31		4		46				3181
Gross Cost	193.6	23.4	33.1	9.8		1.3		19.2				280.3
Less PY Adv Proc	19.9											19.9
Plus CY Adv Proc	19.9											19.9
Net Proc (P-1)	193.6	23.4	33.1	9.8		1.3		19.2				280.3
Initial Spares												
Total Proc Cost	193.6	23.4	33.1	9.8		1.3		19.2				280.3
Flyaway U/C												
Wpn Sys Proc U/C												

The M1977 Common Bridge Transporter (CBT) and trailer is part of the Ribbon Bridge system. The CBT transports the Bridge Erection Boats and the Bridge Bays (Interior and Ramp) using the M14 Improved Boat Cradle (IBC) and the M15 Bridge Adapter Pallet (BAP) for the Multi-Role Bridging Company (MRBC). It is also the transporter and launch vehicle for the Rapidly Emplaced Bridging System (REBS). There are 56 CBTs per MRBC and 4 CBTs per Engineer Company of the Stryker Brigade Combat Team (SBCT) to transport and assist in launching of the Rapidly Emplaced Bridging System (REBS). Additionally, if necessary, this transporter could be used to support Homeland Security requirements.

Justification:

FY2007 procures four M1977 Common Bridge Transporters to fill a requirement for the 6th SBCT. The CBT is used to transport the boats and bays for the Tactical Ribbon Bridge. It is also used to transport and launch the Rapidly Emplaced Bridging System for the Stryker Brigade Combat Team (SBCT). The Approved Acquisition Objective (AAO) for the CBT is 1288.

FY05 funds include Congressional add of \$9.759 million for the Common Bridge Transporter (CBT).

Exhibit P-5, Weapon OPA3 Cost Analysis	_	Appropriation/B Other Procuren Other support of	nent, Army / 3				tem Nomenclature LOAT-RIBBON, TR		6800)	Weapon System	Type:	Date: Februa	ry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
1. Hardware		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Common Bridge Transporter (CBT)FRETImproved Boat Cradle (IBC)Bridge Adapter Pallet (BAP) 2. Test 3. System Fielding Support 4. Engineering Support 5. Quality Assurance Support 6. PM Support 7. ECPs	A A A A	26880 3234 279 1527 400 87 162 449 125	112 11 36	240 25 42	7997 896 248 100 107 285 117	31	258				1100 115		27
Total		33143			9750						1288		

Exhibit P-5a, Budget Procurement H	story and Planning							Date: F	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomenc	lature: TRANSPORTER (M	26800)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Common Bridge Transporter (CBT)										
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(4)	TACOM, Warren, MI	Dec 03	Jun 04	112	240	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(5)	TACOM, Warren, MI	Dec 04	Jun 05	31	258	Yes	N/A	N/A
FY 2007	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(1)	TACOM, Warren, MI	Dec 06	Jun 07	4	275	Yes	N/A	N/A

REMARKS: Procurement is through a family of vehicles contract with Oshkosh Truck which is currently planned to be extended through FY07. The transporter is a variant of the truck which has continuing production on the family contract.

FY05 Congressional add \$9.750 million.

Г	FY 04 / 05 BUDGET	PRO	DUCTIO	N SCI	HEDUL	E			Item N DGE, I				N, TR	ANS	PORT	ΓER (M26	800)						Date:			Feb	ruary	2005			
												Fis	scal Y	∕ear (04									I	iscal	Year	05					
				a	DD O.C.	A CCED	DAI								Calo	endaı	r Yea	r 04								Calen	dar Y	ear ()5			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
0	Common Bridge Transporter (CBT)																															
		1	FY 04	Α	112	0	112			Α								11	11	11	11	11	11	1	1 11	9	9	6				0
		1	FY 05	Α	31	0	31															Α						4	ç	9	9	0
		1	FY 07	Α	4	0	4																									4
Г																																
													\neg																			
Г																																
													\neg																			
													_																Н			
Н													\neg																			
Н													_									_										
									Н		\vdash		\dashv							Н												
													_							Н	\vdash	_		-	+							
H													_																			
\vdash											\vdash		\dashv							┢				\vdash								
\vdash													_																			
Ļ					=					_	\vdash		-							┢		-						-				
То	tal				147		147						-					11	11	11	. 11	1 11	11	1	1 11	9	9	10	9	9	9	4
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PF	ODUCT	ION RATES			М	FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	ιL	RI	EMAR	KS				
F							REACHED	Nuı	mber					Pri	ior 1 O)ct	A	fter 1 (Oct	A	fter 1	Oct	Α	fter 1	Oct	Pro	duct	ion ra	ates a	are ar	nual	l.
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	IAL				0			0			0			0								
1	Oshkosh Truck Corp. , Oshkosh, WI		56.00		112.00	125.00	6		1	REO	RDER				0			2			6			8								
2	Oshkosh Truck Corp. , Oshkosh, WI		56.00		112.00	125.00	6		2	INIT	ΊΑL				0			2			6			8		1						
									~	REO	RDER				0			0			0			0		_						
										INIT	IAL															1						
										REO	RDER																					
\Box										INIT	IAL																					
										REO	RDER																					
									Ţ	INIT	IAL															1						
										REO	RDER																					

	FY 06 / 07 BUDGET P	ROI	DUCTION	I SCI	HEDUL	E			Item N DGE, I				N, TR	ANS	PORT	ΓER (M268	800)						Date:			Feb	ruary	2005			
												Fis	scal Y	'ear ()6									F	iscal	Year						
ı				C	DD C C	A CCED	DAI								Cale	endar	· Yea	r 06								Calen	dar `	Year	07			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
(Common Bridge Transporter (CBT)																															
		1	FY 04	Α	112	112	0																									0
		1	FY 05	Α	31	31	0																									0
		1	FY 07	Α	4	0	4															A							ı			0
																													Г			
To	otal				147	143	4																					۷				
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	IFR						ADM	IINLE	AD T	IME			MFR			TOTA	L		EMAI					
F							REACHED	Nu	mber					Pri	or 1 O	ct	At	fter 1 C	Oct	At	fter 1 (Oct	Α	fter 1	Oct	Pr	oduc	tion r	ates	are a	nnua	l.
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			0			0			0		1						
1	Oshkosh Truck Corp. , Oshkosh, WI		56.00		112.00	125.00	6		1	REO	RDER				0			2			6			8								
2	Oshkosh Truck Corp. , Oshkosh, WI		56.00		112.00	125.00	6		2	INIT			_		0			2			6			8		4						
_											RDER		_		0			0			0			0		4						
_										INIT		_	_													-						
\vdash											RDER	-	-													-						
\vdash										INIT		-	-													-						
\vdash											RDER	-	-													1						
\vdash										INIT		\dashv	\dashv													1						
										KEO.	RDER																					

Ext	nibit P-4	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor BRI		T-RIBBON, P	ROPULSION	I (M27200)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	6	5	17	11	14	30	30	34	65	65		277
Gross Cost	5.3	6.4	7.7	4.3	5.9	9.5	10.4	12.3	24.5	24.9		111.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.3	6.4	7.7	4.3	5.9	9.5	10.4	12.3	24.5	24.9		111.3
Initial Spares												
Total Proc Cost	5.3	6.4	7.7	4.3	5.9	9.5	10.4	12.3	24.5	24.9		111.3
Flyaway U/C												
Wpn Sys Proc U/C												

The MkII Bridge Erection Boat (BEB) Service Life Extension Program (SLEP) will provide the power and maneuverability for configuring the bridge bays into a floating bridge or raft. When operating in groups, the MkII-S BEB will maneuver a fully loaded raft Military Load Capacity (MLC) 96 wheeled in water velocities up to 8 feet per second, or anchor a floating bridge in the same water velocities for up to 72 hours. The BEB is transported, launched and retrieved using the Common Bridge Transporter (CBT) or the M945 5-Ton Bridge Truck. Existing Mark II model BEBs are aging and critical repair parts are no longer available, creating readiness concerns for Multi-Role Bridging Company (MRBC) units. The BEB is currently being used as a river patrol boat in Operation Iraqi Freedom (OIF).

Justification:

FY2006/FY2007 procures 44 MkII BEBs for Multi-Role Bridging Companies (MRBCs). This system will replace boats that are not sustainable due to repair parts and major components that are out of production, this significantly impacts fleet readiness. The BEB will improve boat fleet readiness with its modern marine diesel engines and water jets which are fully supportable. The MkII SLEP BEB will extend the service life of the BEB fleet and will be a fully supportable and maintainable system, unlike it's MkII predecessor. Approved Acquisition Objective (AAO) for the BEB is 398.

Item No. 126 Page 12 of 17

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support 6	nent, Army / 3	ity/Serial No.			tem Nomenclature LOAT-RIBBON, PI		00)	Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
 Hardware MkII Bridge Erection Boat (BEB) SLEP ECPs Testing System Fielding Support Documentation Engineering Support Quality Assurance Support Maintenance Engineering PM Support Transportation 	A	3757 937 1940 165 92 224 545 78	17	221	2453 50 440 385 343 95 25 120 385		223	3164 100 432 820 442 165 33 125 632	14	226	6900 207 135 852 324 192 39 130 752		230
Total		7738			4296			5913			9531		

Exhibit P-5a, Budget Procurement H	istory and Planning							Date: F	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomenc	lature: PROPULSION (M	27200)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MkII Bridge Erection Boat (BEB) SLEP										
FY 2004	FBM Babcock Marine South Hampton UK	SS/REQ5(1)	TACOM, Warren, MI	Jun 04	Nov 04	17	221	Yes	N/A	May 04
FY 2005	FBM Babcock Marine South Hampton UK	SS/REQ5(2)	TACOM, Warren, MI	Dec 04	Mar 05	11	223	Yes	N/A	N/A
FY 2006	FBM Babcock Marine South Hampton UK	SS/REQ5(3)	TACOM, Warren, MI	Dec 05	Mar 06	14	226	Yes	N/A	N/A
FY 2007	FBM Babcock Marine South Hampton UK	SS/REQ5(4)	TACOM, Warren, MI	Dec 06	Mar 07	30	230	Yes	N/A	N/A
	·									
REMARKS:										

	FY 04 / 05 BUDGET	PRO	DUCTION	N SCI	HEDUL	.E		P-1 BRI	Item N DGE,	lomei FLO2	nclatuı AT-RI	re: BBO	N, PI	ROPU	JLSIC	ON (M	Л272(00)						Date:	:		Fet	oruary	2005	5		
												Fi	scal Y	Year	04									1	Fiscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	ır 04								Caler	ıdar	Year	05			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Mk	II Bridge Erection Boat (BEB) SLEP																									+			╁			
		1	FY 04	Α	17	3	14									A					4	4	. 4	4	2				Т			0
		1	FY 05	Α	11	0	11															А				3 :	3	3 2	2			0
		1	FY 06	Α	14	0	14																									14
		1	FY 07	Α	30	0	30																									30
																													Т			
																													Г			
																													Т			
																													Т			
																													Т			
																													Т			
																													Т			
																													T			
									\Box		Н														_			+	T	+		
																													T			
																												+	T	+		
\vdash									\Box		Н						_							+	+			+	╈	+	+	
																												+	╆			
											Н							\vdash							+			+	╈	+	+	_
To	tal				72	3	69				Н										4	1	,	4	2 .	2 .	3	3 2	,			44
10	tai				12	3	09														4	- 4	-						2			44
								0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F			M	J	J	A		
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCT	ON RATES				IFR							MINLE					MFR			TOTA			EMAl					
F							REACHED	Nu	mber					Pr	rior 1 C	Oct	A	fter 1 (Oct	A	fter 1 (Oct	Α	After 1	Oct							imum
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			8			5			13								t costs ability.
1	FBM Babcock Marine, South Hampton UK		14.00		42.00	66.00	2		•		RDER				0			2			3			5						are a		
Ш										INIT																4						
Щ											RDER															4						
Ш										INIT																						
Ш											RDER															4						
Щ										INIT																4						
Ш											RDER															4						
Щ										INIT																4						
										REO	RDER																					

	FY 06 / 07 BUDGET	PRO	DUCTIO	N SCI	HEDUL	.E		P-1 I BRI	Item N DGE, I	omer FLO	nclatur AT-RI	re: BBO	N, PI	ROPU	JLSIC	ON (M	Л272(00)						Date:			Fe	bruai	ry 20	005			
												Fi	scal Y	Year	06									l	Fiscal	Yea	r 07						
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	ır 06								Cale	ndar	Yea	ır 07			_	L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	1 . 	J U N	J U L	A U G	S E P	T E R
Mk	II Bridge Erection Boat (BEB) SLEP																									+			+				
		1	FY 04	Α	17	17	0		П																								0
		1	FY 05	Α	11	11	0																			Т			Т				0
		1	FY 06	Α	14	0	14			A			4	4	4	2																	0
		1	FY 07	Α	30	0	30															Α				4	4	4	4	4	4	4	2
																													Т				
																										Т			Т				
									П																								
																													1				
									П																		\top	\top	十	\dashv		┪	
									П																	Т		\top	╅	\neg		┪	
									П																				╅			\neg	
									П																				╅	\neg		\neg	
									Н																	╈	+	+	╅	\dashv		┪	
									\Box																				╅				
\vdash									Н								_									+	+	+	╅	\dashv	_	\dashv	
																										╈	+	+	╅	\dashv		\dashv	
-																													╅			\dashv	
To	tal				72	28	44						4	4	4	2				Н				+	+	4	4	4	4	4	4	4	2
	cui					20																					1	+	+	7	-	_	
								O C	N O	D	J ^	F E	M	A P	M	J U	J U	A U	S E	0	N O	D E	J A	F				1 ,				S E	
								T	V	E C	A N	В	A R	R	A Y	N	L	G	P	C T	v	C	N N	E B	A R	R	A Y	·	N	L	G	P P	
M			PF	ODUCT	ON RATES			М	FR						ADN	MINLE	EAD T	TIME			MFR			TOTA	ΛL	I	REMA	RKS					
F							REACHED	Nuı	nber					Pr	ior 1 C	Oct	A	fter 1 (Oct	A:	fter 1 (Oct	Α	After 1	Oct						low r		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		, 🗔	INIT	ΊAL				0			8			5			13						incre npac	ase ι t	unit c	costs
1	FBM Babcock Marine , South Hampton UK		14.00		42.00	66.00	2		1	REO	RDER				0			2			3			5								rates	s are
Ш										INIT	ΊAL															a	nnua	ıl.					
Ш										REO	RDER																						
Ш										INIT	ΊAL															4							
Ш				_							RDER															4							
Ш									L	INIT																4							
Ш											RDER															4							
Ш									ļ	INIT																4							
										REO	RDER																						

	FY 08 / 09 BUDGET	PRO	DUCTION	N SC	HEDUL	.E		P-1 l BRII	Item N DGE, I	omer FLO	nclatur AT-RI	re: BBO	N, PF	ROPU	JLSIC	ON (M	12720)0)						Date:			Fet	ruary	2005			
												Fi	scal Y	∕ear (08									F	iscal	Year	09					
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 08								Caler	dar `	Year	09			L A
	COST ELEMENTS	M F R	FY	Ē R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Mk	II Bridge Erection Boat (BEB) SLEP																												H			
		1	FY 04	Α	17	17	0		П																							0
		1	FY 05	Α	11	11	0																						Г			0
		1	FY 06	Α	14	14	0																									0
		1	FY 07	Α	30	28	2	2																								0
																													Г			
																													Г			
									П																							
																													Г			
									П																							
									П																				Т			
									Н																							
									Н																			T				
									Н																				\vdash			
									Н																							
									Н																			+				
Tot	al				72	70	2	2																								
								О	N	D	J	F	M	Α	M	J	J	۸	S	О	N	D	J	F	М	۸	M	J	J	Α	s	
								C	N O	E		г Е	M A	A P	A	U	U	A U	S E	C	O	E	J A				A				E	
								Ť	v	Ċ	N	В	R	R	Y	N	Ĺ	Ğ	P	Ť	V	C	N	В	R	R	Y	N	Ĺ	Ğ	P	
M			PR	ODUCT	ON RATES			M	FR						ADN	MINLE	EAD T	IME			MFR	t.		TOTA	ιL	R	EMAI	RKS				
F							REACHED	Nur	nber					Pr	ior 1 O	Oct	A:	fter 1 (Oct	A	fter 1	Oct	Α	After 1	Oct	Pr	oduc	tion r	ates	are a	nnua	l.
R	NAME/LOCATION	_	MIN.		1-8-5	MAX.	D+		,	INIT	ΊAL				0			8			5			13								
1	FBM Babcock Marine , South Hampton UK		14.00		42.00	66.00	2		1	REO	RDER				0			2			3			5								
Ш										INIT	ΊAL															1						
Ш										REO	RDER															1						
Ц										INIT																1						
Щ				_						REO	RDER															4						
Щ										INIT																4						
Щ											RDER															4						
Ш										INIT																4						
										REO	RDER																					

Ext	nibit P-4	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor HAN		ANDOFF MIN	EFIELD DET	ECTION SYS	S-HSTAMIDS	(R68200)
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			69	176	314	340	388	348	310	298		2243
Gross Cost			2.7	6.9	7.1	7.3	8.4	7.6	6.8	6.5		53.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.7	6.9	7.1	7.3	8.4	7.6	6.8	6.5		53.3
Initial Spares												
Total Proc Cost			2.7	6.9	7.1	7.3	8.4	7.6	6.8	6.5		53.3
Flyaway U/C												
Wpn Sys Proc U/C												

The AN/PSS-14 Mine Detecting Set is a lightweight self-contained handheld mine detector system that is operated by a single soldier. It consists of a Ground Penetrating Radar (GPR), improved Metal Detector (MD), and detection algorithms that combine to provide a greatly enhanced capability over the presently fielded metal detector. The AN/PSS-14 detects the full spectrum of land mines to include metallic and low-metallic mines. Over 500 of these detectors are presently deployed with Army and Marine Corps Combat Engineer units in support of Operation Iraqi Freedom and Operation Enduring Freedom.

Justification:

FY06/07 will procure AN/PSS-14 Mine Detecting Sets to replace the AN/PSS-12 sets in engineer units.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army / 3	ity/Serial No.		HANDHEL	tem Nomenclature D STANDOFF MIN MIDS (R68200)		ON	Weapon System	Гуре:	Date: Februa	ary 2005
ОРАЗ	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE AN/PSS-14		1306	69	19	3520	176	20	6280	314	20	6800	340	20
Subtotal Hardware		1306			3520			6280			6800		
PRODUCTION SUPPORT COSTS Production Engineering Training & Maintenance Acceptance Testing Engineering Change Order Log Support Full Material Release		752 342 49 12 238			772 446 210 400 458 1073			400 140 110 70 84			260 69 40 84		
Subtotal Production Support Costs		1393			3359			804			453		
Total		2699			6879			7084			7253		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	m Type:			em Nomencl	lature:	N SYS-HST	AMIDS (R6	8200)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PSS-14										
FY 2004	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	JAN 04	SEP 04	69	19	Yes		
FY 2005		SS/FP	CECOM, Alexandria, VA	MAR 05	NOV 05	176	20	Yes		
FY 2006		OPT/FP	CECOM, Alexandria, VA	MAR 06	NOV 06	314	20	Yes		
FY 2007		OPT/FP	CECOM, Alexandria, VA	MAR 07	NOV 07	340	20	Yes		
	,									
REMARKS:										

	FY 04 / 05 BUDGET PR	ROI	DUCTION	ı sci	HEDUL	E			Item N				MIN	EFIE	LD D	ЕТЕС	CTIO	N SY	S-HS	TAM	IIDS ((R682		Date			Fe	bruar	y 200	5		
												Fis	scal Y	'ear ()4]	Fiscal	Yea	r 05					
				c	DDOG	ACCED	DAI								Cale	endaı	r Yea	r 04								Cale	ndar	Year	05			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	A T E R
AN	V/PSS-14												\dashv								\vdash			+		╁		+	+	+	+	
		1	FY 04	Α	69	0	69				Α								69										Т			0
		1	FY 05	Α	176	0	176																		1	A			Т			176
		1	FY 06	Α	314	0	314																									314
Г		1	FY 07	Α	340	0	340																						Т			340
																													Т			
																													Т			
																													Т			
																													Т			
																													Т			
																													Т			
																											\top		T			
																							T			Т		\top	T			
													_											\top					\top			
																													\top			
Г																							T		+	T	T	+	十		+	
То	tal				899		899						\dashv						69				Т		\top	T	\top	+	十	+	\top	830
	·							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	Е	J A N	F E B	M A R	P	Α	U	J U	U	Е	
M			PR	ODUCTI	ON RATES			M	FR						ADM	ЛINLЕ	EAD T	IME			MFR	₹		TOT	AL	F	REMA	RKS				
F							REACHED	Nuı	mber					Pri	ior 1 O)ct	A	fter 1 (Oct	A	fter 1	Oct	1	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		, 7	INIT	IAL				0			3			8			11								
1	CyTerra Corp , Waltham, MA.		10.00		100.00	250.00	0		1	REO	RDER				0			5			8			13		_						
Ш									I	INIT	IAL		_													4						
Ш										REO	RDER															_						
										INIT			_										┺			4						
											RDER		_										_			4						
Ш										INIT			_										_			4						
											RDER		_										╄			4						
Ш										INIT			-										╄			4						
										REO	RDER																					

Г	FY 06 / 07 BUDGET PR	0	DUCTION	I SCI	HEDUL	E			Item N				MIN	EFIE	LD D	ETE	CTIO	N SY	S-HS	STAM	IDS ((R682		Date	e:			Febr	uary 2	2005			
												Fis	scal Y	ear (06										Fisca	al Y	ear 0	7					
				C	DD O C	A COED	DAI								Cal	endaı	r Yea	ır 06								Ca	alend	ar Y	ear 07	7			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	N A R	Л Х ?	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
AN	J/PSS-14	\dashv									Н													+	+	+	\dashv	\dashv	\dashv				
		1	FY 04	Α	69	69	0		П																								0
		1	FY 05	Α	176	0	176		100	76							Г							Т		Т							0
		1	FY 06	Α	314	0	314						A								100	100	10	0	14								0
Г		1	FY 07	Α	340	0	340																	Т		Α							340
		П															Г							Т									
Г		П																						Т									
		П															Г																
		П															Г							Т									
		\Box																										\Box					
		\Box															Г							Т				\Box					
		\neg							П																			\Box					
		\neg																										\Box					
		┪																						\top		1		\neg					
Г		┪							П								Г									1		\neg					
		\neg							Н								Г									1		\neg					
То	tal	\neg			899	69	830		100	76											100	100	10	0	14	1							340
	·							O C T	N O V	D E C	J A N		M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A	A.	A P R	M A Y	J U N	J U L	A U G	S E P	
M		T	PR	ODUCT	ON RATES			M	FR						ADN	MINLE	EAD T	TIME			MFR			TOT	AL	T	REI	MARK	ζS				
F							REACHED	Nur	nber					Pr	ior 1 C	Oct	A	fter 1 (Oct	A	fter 1	Oct	I	After	1 Oct								
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		, 7	INIT	TAL				0			3			8			11	l								
1	CyTerra Corp , Waltham, MA.		10.00		100.00	250.00	0		1	REO	RDER				0			5			8			13	3								
Ш		_								INIT	TAL															4							
Ш		_									RDER																						
Ш		_								INIT										$oldsymbol{oldsymbol{oldsymbol{eta}}}$						4							
Ш		_									RDER															4							
Ш		_								INIT										_			\vdash			4							
Ш		_									RDER															4							
Н		_						_		INIT										\vdash						4							
										REO	RDER																						

	FY 08 / 09 BUDGET PR	OE	DUCTION	I SCI	HEDUL	E			tem N				MIN	EFIE	LD D	ЕТЕС	CTIO	N SY	S-HS	TAM	IDS (R682		Date:			Fel	oruary	2005	;		
						_							scal Y										,	F	iscal	Year)				
				c	DD OC	ACCEP	DAI								Calo	endar	· Yea	r 08								Calei	ıdar	Year	09			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
AN	J/PSS-14	\dashv																							+			\vdash	╁			
		1	FY 04	Α	69	69	0																						Т			0
		1	FY 05	Α	176	176	0																						Т			0
		1	FY 06	Α	314	314	0																						Т			0
		1	FY 07	Α	340	0	340		100	100	100	40														П			Т			0
То	tal				899	559	340		100	100	100	40																				
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	Е	
M			PR	ODUCTI	ON RATES			M	FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	ΛL	R	EMA	RKS				
F							REACHED	Nur	nber					Pri	ior 1 O)ct	A:	fter 1 (Oct	A	fter 1 (Oct	Α	fter 1	Oct	1						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT					0			3			8			11		1						
1	CyTerra Corp , Waltham, MA.	_	10.00		100.00	250.00	0		ı	REO	RDER				0			5			8			13		1						
		_								INIT																4						
Щ		_									RDER															4						
Ш		_								INIT																4						
Н		_									RDER															4						
Н		-								INIT										_						4						
\vdash		-									RDER															1						
\vdash		\dashv								INIT																┨						
										KEO.	RDER																					

Exh	ibit P-40	0, Budç	get Item	Justif	ication	Sheet		Date:	F	ebruary 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor KIT		e RD TELEOPER	ATING (R80	500)		
Program Elements for Co	ode B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 200	8 FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost				3.0								3.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				3.0								3.0
Initial Spares												
Total Proc Cost				3.0								3.0
Flyaway U/C												
Wpn Sys Proc U/C												

Vehicle Teleoperation (VT) capability occurs when a Common Robotic System (CRS) kit is installed in any existing military vehicle. The CRS, when installed, allows the vehicle to be controlled either normally, by having the driver in the vehicle, or remotely. During normal operation, the VT capability is transparent to the driver. When operated remotely, all driving and payload functions are controlled from a remote location. Eighty percent of the CRS will be common for all vehicles on which it may be mounted; the primary difference is the number and capability of actuators to control driving and payload functions. The CRS is composed of the following major parts: 1) Operator Control Unit (OCU) - a standard vehicle mounted/man-portable control unit that offers the interface between the operator and the remote vehicle; 2) Vehicle Control Unit (VCU) - the controlling processor located on the remote vehicle which controls driving and payload functions; 3) High Integration Actuators (HIA) - to actuate driving and payload controls on the vehicle in such a manner as to be transparent to manned operation; 4) System Input/Output (SIO) - handles all input/output for other than acutators; 5) Video Multiplexer Unit (VMU) - handles driving and payload related video throughput between vehicle and radio Unit (RU); 6) Pan/Tilt Unit (PTU) - controls camera/sensor motion, transmitting information to the VCU; and 7) Radio Units (RU) - transport video, telemetry, and safety data between the OCU and VCU. R&D activities are in process to add VT capability to the following platforms: D7G Dozer, T3 Dozer, Deployable Universal Combat Earthmover (DEUCE), M1, Ground Standoff Mine Detection System (GSTAMIDS), Assault Breacher Vehicle (ABV), UGV Robotic Obscuration Platform (ROP), and the Panther Light "SABRE" system.

Ext	nibit P-40	0, Budç	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor GRI		OFF MINE DE	TECTION SY	STEM (GST	AMIDS) (R684	100)
Program Elements for (Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	8.2	9.3	19.6	2.0	3.0	8.2	22.0	21.4	20.7	274.4		388.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.2	9.3	19.6	2.0	3.0	8.2	22.0	21.4	20.7	274.4		388.8
Initial Spares												
Total Proc Cost	8.2	9.3	19.6	2.0	3.0	8.2	22.0	21.4	20.7	274.4		388.8
Flyaway U/C												
Wpn Sys Proc U/C												

The Ground Standoff Mine Detection System (GSTAMIDS) Block 0 is the first part of a spiral development strategy designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades. Block 0 is a two-vehicle system consisting of a Mine Detection Vehicle (MDV) and a Mine Protected Clearance Vehicle (MPCV). The MDV is remotely controlled from the MPCV during mine detection missions in order to protect soldiers from mine detonations.

The Handheld Standoff Mine Detection System (HSTAMIDS) is a lightweight self-contained mine detection system that is transported and operated by a single soldier operator. HSTAMIDS has a Ground Penetrating Radar, metal detector, and advanced detection algorithms to find metallic, low-metallic mines.

The Explosive Minefield Clearer is a trailer mounted launcher for the Mongoose System.

The Mongoose is a rocket-deployed array of countermine shaped charges, launched across the minefield, from a stand-off position, and command detonated to provide a high confidence cleared lane for the passage of friendly troops. Mongoose is a Stryker Brigade System and a potential Future Combat Systems (FCS).

GSTAMIDS FCS is the countermine capability needed to preserve on route assured mobility for the Future Combat System (FCS) Units of Action (UA). The ground element consists of a mine detection sensor subsystems, a mine marking and temporary lane marking subsystem, and a precision mine neutralizer subsystem configured on the Type III Mule (countermine variant). The GSTAMIDS FCS subsystems will be designed and developed to work on the FCS objective vehicle platforms and to work within the FCS Command, Control, Communications and Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) network.

Justification:

FY06/07 procures ESMC (Mongoose) launchers for the Stryker Brigade Combat Team's (SBCTs) engineer forces. Mongoose will replace the Mine Clearing Line Charge (MICLIC) within BCT Engineer Units.

FY07 will procure 2 GSTAMIDS (sensors for 3 mule platforms). This program assures mobility for the unit of action forces and is a Chief of Staff of the Army initiative to spiral future capabilities

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3	rity/Serial No. 3 /		GRND STA	tem Nomenclature ANDOFF MINE DET OS) (R68400)	e: FECTION SYSTEM		Weapon System	Гуре:	Date: Februa	nry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
R68101 GSTAMIDS BLK 0 R68102 GSTAMIDS BLK 1 R68105 ESMC		19600	21	933	1993	12	166	2962	26		7551	2	3776 121
Total		19600			1993			2962			8158		

Exh	ibit P-4	0, Budç	get Item	Justif	ication	Sheet		Date:	F	ebruary 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor GRI		e DOFF MINE DE	TECTN SYSI	м (GSTAMID	S) BLK 0 (R68	3101)
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	8 FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	10	7	27									44
Gross Cost	8.2	9.3	19.6									37.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.2	9.3	19.6									37.1
Initial Spares												
Total Proc Cost	8.2	9.3	19.6									37.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Ground Standoff Mine Detection System (GSTAMIDS) Block 0 is the first part of a spiral development strategy designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades (Blocks 0, 1, and 2). This budget line is being used to procure foreign vehicles for use in the Global War On Terrorism (GWOT). The Buffalo Mine Protected Clearance Vehicle is a six wheeled armor vehicle with a remote hydraulic boom arm for detecting and clearing mines and Improvised Explosive Devices (IEDs). The Alvis RG-31 Medium Mine Protected Vehicle is used for command and control of route and area clearance missions and for VIP operations. The Aardvark is a medium sized chain flail on a fully armored half track vehicle used by engineering units to conduct large area mechanical clearance.

Item No. 129 Page 3 of 16

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army / 3			P-1 Line I GRND STA 0 (R68101)	tem Nomenclatur ANDOFF MINE DE	re: TECTN SYSM (GST	ΓAMIDS) BL	Weapon System K	Туре:	Date: Februa	ry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	-	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE Buffalo		16036	21	764									
RG-31	В	2279	5	456									
Aardvark	В	745	1	745									
Subtotal Hardware		19060											
PRODUCTION SUPPORT COSTS													
Production Engineering		540											
Subtotal Production Engineering Costs		540											
m . 1		10/00											
Total		19600											

Exhibit P-5a, Budget Procurement His	tory and Planning							Date:	ebruary 20	05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	т Туре:		P-1 Line Ite		lature: TECTN SYSM (GSTA	AMIDS) BI	.K 0 (R681)	01)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Buffalo FY 2004 RG-31 FY 2004 Aardvark FY 2004	TSG Charleston, SC Alvis South Africa Aardvark UK	SS/FFP SS/FFP	CECOM, Alexandria, VA CECOM, Alexandria, VA CECOM, Alexandria, VA	MAY 04 SEP 04 MAY 04	OCT 04 DEC 04 JUL 04	21 5 1	764 456 745	Y Y		
REMARKS: Manufacturers had vehicles in production for of	ther customers, lead times are not typical.									

	FY 04 / 05 BUDGET PR	ROE	DUCTION	I SCI	HEDUL	E		P-1 l GRN	Item N ND ST	omen AND	nclatur OFF N	e: MNE	DET:	ECT	N SYS	SM (C	GSTA	MID	S) BL	K 0 (1	R681	01)		Date:			Feb	ruary	2005			
												Fis	scal Y	ear (04									I	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cale	endar	· Yea	r 04								Calen	dar `	Year ()5			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Bu	ffalo																															
		1	FY 04	Α	21	0	21		Ш		Ш		_		A					2	4	1 3	4	1 8	8							0
RC	G-31												_																			
		2	FY 04	Α	5	0	5		Ш		Ш		_						A			2	3	3	_	_						0
Aa	rdvark	_							Ш	_		_	_												_	_		_	┖			
		3	FY 04	Α	1	0	1			_			_		A		1								_			_	_			0
\vdash		_							\sqcup	_	\sqcup	_	_		\square		_				_		_		+	_		_	\vdash	_		
\vdash		_							\vdash	_	$\vdash \vdash$	-	4				_				_	-		-	+	_		\vdash	\vdash	\vdash		
_		_							Ш	_	\vdash		_												_	-			_			
L		_							Ш	_	\vdash	-	_												╄	-		┡	L			
_		_							Ш	_	\vdash		_								_				-	-		_	_			
L		_							Ш	_	\Box		_								_				_	_		_	_			
_									Ш	_	ш		_									_			_	_			_			
_		_							Ш	_	Ш		_									_			_	_		_	L			
									Ш		Ш		_													_						
_									Ш	_	Ш		_												_	_			_			
											\Box															_						
													_																			
													_																			
To	otal				27		27										1			2	4	1 5	7	7 8	8							
								O C T	N O V	D E C	J A N		M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	Α	P	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	1INLE	AD T	IME			MFR			TOTA	ΛL	R	EMAI	RKS				
F							REACHED	Nur	nber					Pr	ior 1 O	ct	Ai	fter 1 C	ct	Af	fter 1 (Oct	Α	.fter 1	Oct					d veh		
R	NAME/LOCATION		MIN.	1	-8-5	MAX.	D+			INIT	IAL				6			6			12			18						er cu t typic		ers,
1	TSG, Charleston, SC		1.00		5.00	10.00	0		1	REO	RDER				6			12			12			24		100	iu ull	ico a	0 110	ιτγρι	ui.	
2	Alvis , South Africa		1.00		5.00	10.00	0		2	INIT	TAL				6			6			12			18		1						
3	Aardvark , UK		1.00		5.00	10.00	0		_	REO	RDER				6			12			12			24								
L									3	INIT			_		6			6			12			18		4						
Ш											RDER		_		6			12			12			24		4						
Щ		_							ļ	INIT		_	_										_			4						
Ш											RDER	_	_													4						
\vdash		_							ŀ	INIT		-	-													4						
										REO	RDER																					

	FY 06 / 07 BUDGET PF	ROI	DUCTION	I SCI	HEDUL	E		P-1 I GRN	tem N ID ST	omen AND(nclatur OFF N	e: ИINE	DET:	ECTI	N SYS	SM (0	GSTA	MID	S) BI	LK 0 (R681	.01)		Date:			Feb	ruary	2005			
												Fis	scal Y	'ear (06									F	iscal	Year	07					
l				S	PROC	ACCEP	BAL								Cale	endar	r Yea	r 06								Calen	dar Y	ear (7			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Bu	ffalo																															
		1	FY 04	Α	21	21	0			_																			L			0
RC	G-31									_																						
_		2	FY 04	Α	5	5	0		Ш	_	\Box		_							_								_	L			0
Aa	rdvark								Ш	_																						
		3	FY 04	Α	1	1	0		Ш	_		_	_												_				_			0
									Ш	_			_							_				_	_			_				
L									\square	_		_	_																_			
_									\Box	_		_	_							_				_				_	_			
_									Ш	_			_							_	_	_		_	_	_		_	_	_		
<u> </u>										_			_							_	_	_		_	_	_		_	_	_		
_									Ш	_			_							_	_	_			_			_	_	_		
_									Ш	_			_							_	_			_	_			_	L			
										_			_								_			_	_			_				
									Ш	_			_																			
										_			_							_												
													_																			
To	otal				27	27																										
								O C T	N O V	D E C	J A N		M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	4INLE	EAD T	IME			MFR			ТОТА	L	RI	MAR	KS				
F							REACHED	Nun	nber					Pri	ior 1 O	ct	A:	fter 1 (Oct	A	fter 1	Oct	Α	After 1	Oct					d veh		
R	NAME/LOCATION		MIN.	:	1-8-5	MAX.	D+			INIT	IAL				6			6			12			18						er cu: t typic		ers,
1	TSG , Charleston, SC		1.00		5.00	10.00	0	1	1	REO	RDER				6			12			12			24		168	u un	ico di	e no	ιτγρι	aı.	
2	Alvis , South Africa		1.00		5.00	10.00	0	2	,	INIT	IAL				6			6			12			18		1						
3	Aardvark , UK		1.00		5.00	10.00	0		-	REO	RDER				6			12			12			24								
Ш								3	3	INIT					6			6			12			18		1						
Ш										REO	RDER		_		6			12			12			24								
Ш									Ļ	INIT		_	_													_						
Ш											RDER	_	_													4						
Ш									ļ	INIT			_													4						
										REO	RDER																					

Exh	ibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor GRI		FF MINE DE	TECTN SYSN	И (GSTAMID	S)BLK 1 (R68	102)
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						2	7	8	8	8		33
Gross Cost						7.6	22.0	21.4	20.7	274.4		346.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						7.6	22.0	21.4	20.7	274.4		346.1
Initial Spares												
Total Proc Cost						7.6	22.0	21.4	20.7	274.4		346.1
Flyaway U/C												
Wpn Sys Proc U/C												

GSTAMIDS FCS is the countermine capability needed to preserve on route assured mobility for the Future Combat System (FCS) Units of Action (UA). The ground element consists of a mine detection sensor subsystems, a mine marking and temporary lane marking subsystem, and a precision mine neutralizer subsystem configured on the Type III Mule (countermine variant). The GSTAMIDS FCS subsystems will be designed and developed to work on the FCS objective vehicle platforms and to work within the FCS Command, Control, Communications and Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) network.

Justification:

FY07 will procure 2 GSTAMIDS (sensors for 3 mule platforms). This program assures mobility for the unit of action forces and is a Chief of Staff of the Army initiative to spiral future capabilities.

Item No. 129 Page 8 of 16

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /	vity/Serial No. 3 /			tem Nomenclatur ANDOFF MINE DET			Weapon System	Туре:	Date: Februa	nry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE GSTAMIDS FCS											6380	2	3190
Subtotal Hardware											6380		
PRODUCTION SUPPORT COSTS Production Engineering Logistic Support Training and Maintenance											671 400 100		
Subtotal Production Support Costs											1171		
Total											7551		3190

Exhibit P-5a, Budget Procurement Hi	story and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomencl	lature: ECTN SYSM (GSTA	AMIDS) BLF	(1 (R6810	2)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GSTAMIDS FCS FY 2007	BAE SYSTEMS Austin, TX	SS/FFP	CECOM, Alexandria, VA	MAR 07	SEP 07	2	3190	No		
REMARKS:										

	FY 07 / 08 BUDGET F	PROI	DUCTION	I SCI	HEDUL	.E			Item N ND ST.				DET	ECTN	I SYS	M (G	STA	MIDS)BLI	ζ1 (R	6810	2)	I	Date:			Feb	ruary	2005			
												Fis	scal Y	'ear 0	7									F	`iscal	Year	08					
				S	PROC	ACCEP	BAL						_		Cale	ndar	Year	· 07								Calen	dar '	ear (8			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
GS	TAMIDS FCS									\dashv			\dashv	\dashv	\dashv	┪		\dashv	-						\vdash							
		1	FY 07	Α	2	0	2		П				A			┪														2		0
													_			_	_												L			
									Ш	_		_	_	_	_	4	_											_				
⊢									\square	_	\square	_	_	_	\dashv	4	-	_							\vdash	╄		-				
\vdash										_		_	-	_	_	-	_						_		┢	-		_	L			
⊢												$\overline{}$	-	_	_	-	_						_		\vdash	-			H			
Н									\vdash			\dashv	\dashv	\dashv	_	⇥	\dashv											\vdash	Н			
Н									Н			\dashv	\dashv	_		┪	\dashv												Н			
Н									Н			\dashv	\dashv	\dashv	\neg	┪	\dashv											\vdash	Н			
Н									Н			\neg	_	\neg		┪	\dashv											\vdash	Н			
Г									Н							┪													Г			
																\neg																
L													_	_		_	_											L	L			
То	tal				2		2						_			_														2		
								O C T	N O V	D E C	J A N	F E B	Α	P	Α	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		
M			PR	ODUCTI	ON RATES			M	FR						ADM	INLE	AD TI	ME			MFR			ТОТА	L	R	EMAF	KS				
F							REACHED	Nur						Pric	or 1 Oc	t	Aft	er 1 O	ct	Af	ter 1 C	Oct	A	fter 1 (Oct	4						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT		-	_		6	_		12	_		11			23		-						
1	BAE SYSTEMS , Austin, TX		1.00		5.00	10.00	0				RDER	-	\dashv		6	\dashv		7			10			17		1						
Н									ŀ	INIT	IAL RDER	\dashv	\dashv			\dashv						_				1						
Н										INIT			_													1						
Н									ŀ		RDER	\dashv	\dashv													1						
П										INIT																1						
										REO	RDER																					
Ш										INIT			_			_										4						
\Box										REO	RDER																					

Exh	ibit P-4	0, Budç	get Item	Justif	ication	Sheet		Date:	F	ebruary 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Noi Exp		e ndoff Minefield (Clearer (ESM	C) (R68105)		
Program Elements for Co	ode B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 200	8 FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				12	26	5						43
Gross Cost				2.0	3.0	0.6						5.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				2.0	3.0	0.6						5.6
Initial Spares												
Total Proc Cost				2.0	3.0	0.6						5.6
Flyaway U/C												
Wpn Sys Proc U/C												

The Explosive Minefield Clearer is a trailer mounted launcher for the Mongoose System.

The Mongoose is a rocket-deployed array of countermine shaped charges, launched across the minefield, from a stand-off position, and command detonated to provide a high confidence cleared lane for the passage of friendly troops. Mongoose is a Stryker Brigade System and a potential Future Combat Systems (FCS).

Justification:

FY06/07 procures ESMC (Mongoose) launchers for the Stryker Brigade Combat Team's (SBCTs) engineer forces. Mongoose will replace the Mine Clearing Line Charge (MICLIC) within BCT Engineer Units.

Type Classification Date: 2nd Quarter, FY06 - Standard

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	ment, Army /	rity/Serial No. 3 /		P-1 Line I Explosive S (ESMC) (Re	tem Nomenclature tandoff Minefield Cl 68105)	earer		Weapon System	Гуре:	Date: Febru	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE MONGOOSE					1993	12	166	2362	20	121	607	5	121
Sub Total Hardware					1993			2362			607		
PRODUCTION SUPPORT COSTS Production Engineering								600					
Sub Total Production Support Costs								600					
Total					1993		166	2962		149	607		122

Exhibit P-5a, Budget Procurement His	story and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	т Туре:			em Nomencl Standoff Min	ature: efield Clearer	(ESMC) (R68105)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MONGOOSE FY 2006 FY 2007	BAE Austin, TX BAE Austin, TX	SS/FFP SS/FFP	CECOM, Alexandria, VA CECOM, Alexandria, VA	MAR 06 MAR 07	SEP 06 AUG 08	20 5	121	N N		
REMARKS:										

S PROC ACCEP BAL Calendar Year 04	Fiscal Vear Calen F M A E A P B R R	endar Year 05	J A S	L A S T E E E R
COST ELEMENTS M FY E R V Units TO 1 OCT 1 OCT 1 OCT 0 N D E R R N D D E R R N D E R D E			J A S J U H L G H	A
COST ELEMENTS F R Units TO AS OF C O E A E A P A U U U U E C O E A E A E A E A P A U U U U U U U U U	F M A P B R R	M J J A U U U V N I	J A S J U E L G I	S T E E P R
1 FY 06 A 20 0 20				
1 FY 06 A 20 0 20			_	
		_		20
		1 1 1		5
			\perp	
			\bot	
			+	—
			+	—
			+	—
			+	—
			+	
				—
			+	—
Total 25 25 25			++	25
C O E A E A P A U U U E C O E A E	F M A E A P	AUU	J U I	Е
T V C N B R R Y N L G P T V C N B	B R R	Y N I	G I	P
		REMARKS		
	er 1 Oct			
	18			
	18			
INITIAL PROPER				
REORDER INITIAL INITIAL				
REORDER ROUTE AND A STATE OF THE STATE OF TH				
INITIAL INTEREST.				
REORDER ROUTE				
INITIAL INTERPRETATION OF THE PROPERTY OF THE				
REORDER				

	FY 06 / 07 BUDGET	PRO	DUCTION	I SCI	HEDUL	E			Item N losive				eld Cl	earer	(ESM	IC) (F	R6810)5)						Date:			Feb	ruary 2	2005			
								Ť					scal Y			, (,						F	iscal	Year		J				
				C	DD C C	A CCED	DAT								Cale	endar	· Yea	r 06								Calen	dar Y	ear 0	7			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
МО	ONGOOSE																															
		1	FY 06	Α	20	0	20						Α						8	8	4											0
		1	FY 07	Α	5	0	5																		А					5		0
								_	Ш		Ш									L												
Tot	al				25		25												8	8	4									5		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	FR						ADM	4INLE	AD T	IME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nu	mber					Pri	ior 1 O	ct	At	fter 1 (Oct	A:	fter 1 (Oct	A	fter 1 (Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	ΊAL				6			6			12			18]						
1	BAE , Austin, TX		3.00		4.00	10.00	0		1	REO	RDER				6			6			12			18		1						
Щ									I	INIT	ΊAL									_						1						
Щ											RDER															1						
Ц										INIT										_			_			1						
Щ											RDER															4						
Щ										INIT										_						1						
Н											RDER															1						
${oldsymbol{arphi}}$										INIT										\vdash						1						
										REO	RDER																					

Ex	hibit P-40	0, Budç	get Item	Justif	cation	Sheet	[Date:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item No Rot		at Support Syst	em (RCSS) (M80400)		
Program Elements for	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			21.8	1.0	1.6							24.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			21.8	1.0	1.6							24.4
Initial Spares												
Total Proc Cost			21.8	1.0	1.6							24.4
Flyaway U/C												
Wpn Sys Proc U/C												

The Robotic Combat Support System (RCSS) DOK-ING MV-4 Flail System provides the capability to clear and neutralize anti-personnel (AP) landmines, booby traps, AP scatterable mines, and wire obstacles. The RCSS MV-4 Flail System is designed to accept additional modular payloads as new missions are defined.

Justification:

FY2006 procures 3 MV-4 flail systems.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army /	rity/Serial No. 3 /		P-1 Line It Robotic Con	tem Nomenclature mbat Support System	e: n (RCSS) (M80400)		Weapon System	Гуре:	Date: Februa	ary 2005
ОРАЗ	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
Robotic Combat Support System		21796	22	991	1034	2	517	1617	3	539			
Total		21796			1034			1617					

Exhibit P-5a, Budget Procureme	nt History and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	ет Туре:			em Nomenc	lature: t System (RCSS)	(M80400		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Robotic Combat Support System FY 2004 FY 2005 FY 2006	DOK-d.o.o Zagreb, Croatia DOK-d.o.o Zagreb, Croatia DOK-d.o.o Zagreb, Croatia	FFP FFP	Huntsville, AL Huntsville, AL Huntsville, AL	Dec 03 Dec 04 Dec 05	Jan 04 Apr 05 Apr 06	22 2 3	991 517 539	Yes Yes Yes		Nov 03
REMARKS:		·								

	FY 04 / 05 BUDGET	PRO	DUCTION	N SCI	HEDUL	.E			Item N otic Co				ystem	(RC	SS) (N	Л804(00)							Date			Fet	oruary	2005			
												Fi	scal Y	ear (04]	Fiscal	Year	05					
				S	PROC	ACCEP	BAL				Ц,				Cal	endar	· Yea	r 04							_	Caler	_	_	_			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Units	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Rol	botic Combat Support System																															
		1	FY 04	Α	22	0	22			A	1				2	2	2	2	2	. 2	2 :	2 2	2	2	3							0
		1	FY 05	Α	2	0	2															Α				1	2					0
		1	FY 06	Α	3	0	3																									3
																													Г			
									\Box																							
																													т			
																												+	┢			
Tot	tal				27		27				1				2	2	2	2	2	2	2 :	2 2	2 :	2	3		2					3
								0	Δï	ъ							,		a	0		_						Ţ	Ţ		a	
								O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S	O C	N O	D E	J A	F E			M A		J U	A H	S E	
								T	v	C	N	В	R	R	Y	N	L	G	E P	T	V	C	N	В	R	R	Y	N	L	U G	P	
M			PR	ODUCTI	ON RATES			М	IFR						ADN	ИINLE	EAD T	IME			MFF	t		TOTA	ΛL	R	EMA	RKS				
F							REACHED	Nu	mber					Pr	ior 1 C)ct	A:	fter 1 (Oct	Α	fter 1	Oct	I	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			2			6			8								
1	DOK-d.o.o , Zagreb, Croatia		1.00		2.00	3.00	0		1	REO	RDER				0			2			5			7								
										INIT	ΊΑL																					
										REO	RDER																					
Ш										INIT	IAL																					
Ш										REO	RDER																					
Ц										INIT	IAL															4						
Ц								_			RDER												_									
Щ										INIT	IAL												┖			4						
Ш										REO	RDER																					

	FY 06 / 07 BUDGET F	PRO	DUCTION	I SCI	HEDUL	.E			Item N otic Co				ystem	(RC	SS) (N	Л804(00)							Date:			Feb	ruary :	2005			
												Fi	scal Y	/ear	06									F	iscal	Year	07					
				S	PROC	ACCEP	BAL				Ь,				Cal	endar	r Yea	r 06							_	Calen		_	_			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Units	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Rol	botic Combat Support System																															
		1	FY 04	Α	22	22	0																									0
		1	FY 05	Α	2	2	0																									0
		1	FY 06	Α	3	0	3			A				2	1																	0
											Ш																		\Box			
																													L			
L								_			Ш									L									L			
To	tal				27	24	3							2	1																	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	IFR						ADN	ЛINLЕ	EAD T	IME			MFR			TOTA	L	RI	EMAR	.KS				
F							REACHED	Nu	mber					Pr	ior 1 O)ct	Ai	fter 1 (Oct	At	fter 1 (Oct	Α	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	TAL				0			2			6			8								
1	DOK-d.o.o , Zagreb, Croatia		1.00		2.00	3.00	0		1	REO	RDER				0			2			5			7								
										INIT	TAL																					
										REO	RDER																					
										INIT	TAL																					
Ш										REO	RDER																					
Ш										INIT	TAL																					
Ш											RDER																					
Ш										INIT																4						
										REO	RDER																					

Exi	hibit P-40	0, Budg	get Item	Justif	ication	Sheet	D	ate:	FY 2010 FY 2011 To Complete Total Prog. 4 29.6 30.8 238.8 4 29.6 30.8 238.8							
Appropriation/Budget A Other Procurement, Army	Activity/Serial No: by /3/Other support equipment Code B Items: P-1 Item Nomenclature															
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:									
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog				
Proc Qty																
Gross Cost	13.5	10.7	9.0	12.6	29.8	36.7	32.8	33.4	29.6	30.8		238.8				
Less PY Adv Proc																
Plus CY Adv Proc																
Net Proc (P-1)	13.5	10.7	9.0	12.6	29.8	36.7	32.8	33.4	29.6	30.8		238.8				
Initial Spares																
Total Proc Cost	13.5	10.7	9.0	12.6	29.8	36.7	32.8	33.4	29.6	30.8		238.8				
Flyaway U/C																
Wpn Sys Proc U/C																

This Explosive Ordnance Disposal equipment is used by personnel to render safe unexploded ordnance and improvised devices throughout the world. The equipment provides the capability to examine, identify, and render safe ordnance effectively and safely.

This program covers various types of Explosive Ordnance Disposal (EOD) equipment for Force Protection and Homeland Defense. This equipment enables EOD soldiers to rapidly and safely render safe unexploded ordnance (UXO) and improvised explosive devices (IED) that constitute a hazard to friendly operations, installations, personnel, or materiel.

- 1. Army National Guard Division Redesign Study (ADRS) -- provides reprocurement of EOD unique Modified Table of Organization Equipment (MTOE) equipment for 9 EOD companies being activated over FY 03 thru 05. Complete procurement of the Remote Ordance Neutralization System (RONS) mobile, remotely controlled, robotic vehicle with advanced manipulator and reconnaissance capability.
- 2. EOD Utility Body provides a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted shelter configured for storage and transport of all equipment for the EOD light response team. In addition, it provides interior lighted workspace with AC power for one member of the team to operate Automated EOD Publications System computer, maintain radio contact with company HQ, and function as safety observer for other team member downrange at UXO site.
- 3. EOD Response Kit and Supplemental Kit for Heavy Teams The EOD Response Kit is a set of common and special purpose tools used by EOD in response to incidents involving unexploded ordnance. It consolidates tools from 4 sets into one set, adds tools, and organizes them into mission oriented modules (e.g. demolition, technical intelligence, recon, etc).

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	

The Supplemental Kit is tools in addition to those in the EOD Response Kit that provide Heavy Team the capability to augment Light Response Teams.

- 4. Man Transportable Robotic System (MTRS)-provide a two person portable, lightweight robotic system capable of being helicopter transported, to give EOD soldiers remote reconnaissance capability in situations where RONS is too big to employ. Includes Block Upgrade packages.
- 5. Large Improvised Explosive Devices (LIED) Countermeasures Tools required to rapidly access and dispose of large improvised explosive devices (i.e. greater than 100 lb net TNT equivalent weight) such as would be encountered in vehicle delivered bombs.
- 6. Remote Firing Device Replacement of M122 and MX-22 remote demolition firing devices with Remote Activation Munitions Systems (RAMS) maintains EOD capability to remotely initiate demolition charges and EOD tools by coded radio signal. Currently used M122s were procured in early '80s and are no longer supportable. USAF MX-22s were procured as an interim substitute for M122 to meet increased requirements during reorganization of EOD detachments into companies.
- 7. Routine In-Svc EOD Item Reprocurement Reprocurement of in-svc EOD items for replacement of items rendered unserviceable by explosive effects or fair wear and tear.

 Provide reprocurement of EOD unique equipment for 3 New Army War Reserve Authorizations (APS-3) companies equipment to be prepositioned on ships. Provide reprocurement of EOD unique equipment for new activations and authorization increases due to conversion.
- 8. Replacement of Fiberscope Replace current system fielded in '80s with Commercial Off The Shelf (COTS) state of the art remote viewing system including infrared and color video camera.
- 9. Next Generation Citadel (NGC), Classified program.
- 10. Advanced Radiographic System (ARS) Thin Panel Imager PIP Product improvement of ARS is to provide a thin panel imager. Current imager is too thick to emplace in many situations. Incorporates other advances that have been made in commercial systems such as wireless control interface and software to enable generic notebook computer to function as operator control station.
- 11. Submunitions Clearance System. Remotely operated aiming platform with mount for variety of weapons such as M107.50 cal Sniper Rifle to be used for rifle disuption of munitions.
- 12. Disposable Remote Control Demolition System. Small, low cost, remotely controllable robotic vehicle to carry demolition charge or disrupter for defeat of improvised explosive devices.

Justification:

FY06/07 procures equipment for intial issue shortages to replace overaged and uneconomically repairable assets. The equipment includes: Radiographic Tool Set, Demolition Firing Device, Standoff Disrupters, Remote Ordnance Neutralization System, and the Small Caliber Dearmer. The equipment enhances and promotes interchange, readiness fixing, and replacement of uneconomically repairable/unsupportable assets. The EOD equipment will be fielded throughout the active Army, National Guard, and Army Reserve Units. This equipment will increase operational capabilities of EOD units, as well as, enhance safety of EOD personnel.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support of	nent, Army / 3				tem Nomenclature E ORDNANCE DISI 1A9200))D	Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
EOD Hardware													
ADRS Activations	A	620	1	620	630	1	630	844	1		167		1
EOD Response Kit and Supplemental Kit	A	2397	184	13	11	1	11	1938	30		1910		
Man Transportable Robotic System	A				10850	64	170	17000	100				1
LIED Countermeasures	A	285	2	143				35	5	7	35	5	
Remote Firing Device & Spare Parts	A	1033	300	3		_							
Routine In-Svc EOD Item Reprocurement	A	925	103	9	4	7	1	1766	1	1766	3730		37
Replacement of Fiberscope	A							10	1	10	10		
Next Generation Citadel	A							5000	100		5000		
ARS Thin Panel Imager PIP	Α							600	50		1200		
Submunition Clearance System	A							305	5		1311	21	
Disposable Remote Control Demo Sys	A							240	400	1	240	400	
Subtotal		5260			11495			27738			33778		
PRODUCTION SUPPORT COSTS													
Production Engineering		397			480			567			682		
Materiel Mgmt/Procurement Spt		196			94			96			117		
Program Management		175			502			1335			2078		
Togram Management		175			302			1333					
Subtotal		768			1076			1998			2877		
Non-Recurring Cost													
Γransfer to Robotic Systems Jt Proj Off		2970											
New Equipment Training					50			50			80		
Subtotal		2970			50			50			80		
Subtotal		2970			50			50			80		
T 4 1		0000			10/01			A0#0 <			26825		
Total		8998			12621			29786			36735		

Exhibit P-5a, Budget Procuremen	t History and Planning							F	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:		P-1 Line It		lature: SPOSAL EQPMT (E	OD EQPMT) (MA9200))
VBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Iss Date
ADRS Activations										
FY 2004	VARIOUS VARIOUS	C/FP	VARIOUS	FEB 04	MAY 04	1	620			
FY 2005	VARIOUS VARIOUS	C/FP	VARIOUS	MAR 05	JUN 05	1	630			
FY 2006	VARIOUS VARIOUS	C/FP	VARIOUS	MAR 06	JUN 06	1	844			
FY 2007	VARIOUS VARIOUS	C/FP	VARIOUS	MAR 07	JUN 07	1	167			
EOD Response Kit and Supplemental Kit										
FY 2004	KIPPER TOOL CO GANESVILLE, GA	C/FP	ROCK ISLAND IL	FEB 04	MAY 04	184	13			
FY 2005	Grainger Davenport, IA	C/FP	ROCK ISLAND IL	DEC 04	MAR 05	1	11			
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND IL	FEB 06	MAY 06	30	65			
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND IL	FEB 07	MAY 07	30	64			
Man Transportable Robotic System										
FY 2005	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAY 05	AUG 05	64	170			
FY 2006	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 05	JUL 06	100	170			
FY 2007 LIED Countermeasures	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 07	JUL 07	118	171			

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200) RFP Issue WBS Cost Elements: Location of PCO Award Date Date of First QTY Contractor and Location Unit Cost Contract Date Method Avail Now? Revsn Each and Type Delivery C/FP TO BE SELECTED INDIAN HEAD, MD 2 FY 2004 MAR 05 JUL 05 143 C/FP FY 2006 TO BE SELECTED INDIAN HEAD, MD MAR 06 JUL 06 5 7 FY 2007 TO BE SELECTED C/FP INDIAN HEAD, MD MAR 07 JUL 07 5 7 **Remote Firing Device & Spare Parts** C/FP FY 2004 **RAYTHEON** PICATINNY NJ MAR 04 DEC 04 300 3 INDIANAPOLIS, IN **Routine In-Svc EOD Item Reprocurement VARIOUS** C/FP **VARIOUS** FY 2004 JLL 04 103 9 MAR 04 **VARIOUS** C/FP FY 2005 **VARIOUS VARIOUS** MAR 05 JUL 05 7 **VARIOUS** C/FP FY 2006 **VARIOUS VARIOUS** JUL 06 1766 FEB 06 **VARIOUS VARIOUS** C/FP **VARIOUS** FY 2007 MAR 2007 JUL 2007 3730 **VARIOUS** Replacement of Fiberscope C/FP FY 2006 TO BE SELECTED **TBD** MAR 06 JUL 06 10 FY 2007 TO BE SELECTED C/FP TBD MAR 07 JUL 07 1 10 **Next Generation Citadel** C/FP FY 2006 TO BE SELECTED INDIAN HEAD. MD MAR 06 JUL 07 100 50

REMARKS:

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	т Туре:			em Nomenc DRDNANCE DIS	lature: SPOSAL EQPMT (EC	D EQPMT)	(MA9200)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 ARS Thin Panel Imager PIP FY 2006 FY 2007 Submunition Clearance System FY 2006 FY 2007 Disposable Remote Control Demo Sys FY 2006 FY 2007	TO BE SELECTED TO BE SELECTED PRECISION REMOTES SAN FRANCISCO, CA PRECISION REMOTES SAN FRANCISCO, CA TO BE SELECTED	C/FP C/FP OPT/FP C/FP C/FP	INDIAN HEAD, MD	MAR 07 MAR 06 MAR 07 MAR 06 MAR 07	JUL 07 JUL 06 JUL 07 JUL 06 JUL 07 JUL 06 JUL 07	100 50 100 5 21 400 400	50 12 12 61 62 1 1			
REMARKS:										

	FY 04 / 05 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			tem N LOSIV				DIS	POSA	L EO	РМТ	ŒOI	D EO	PMT) (M.A	9200)	-	Date:			Feb	ruary	2005			
								2321	2001	, 1. 0.	ico: (i			ear 0			(20.	<i>-</i> 2 4.		(1.11	200	,		F	iscal	Year		ruury	2002			
				S	PROC	ACCEP	BAL								Cale	ndar	Year	· 04								Caler	dar \	Year ()5			Ļ
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
ΑD	DRS Activations									\dashv			\dashv		\dashv	\dashv	\dashv											\vdash	H			
		1	FY 04	Α	176	175	1					Α			1																	
		1	FY 05	Α	1	0	1																		Α	Λ		1				
		1	FY 06	Α	1	0	1																									
		1	FY 07	Α	1	0	1		П																							
ΕO	D Response Kit and Supplemental Kit																															
		3	FY 04	Α	184	0	184			\neg		Λ	\neg		15	15	16	15	1.5	16	15	15	16	1.5	1.4	5 10			т			1
		3	FY 05	A	104	0			\vdash	\dashv	\vdash	А	\dashv	\dashv	13	13	10	13	13	16	13	13	10	12	, 1;	, 10 1	,		Н			
		5	FY 06	A	30				\vdash	\dashv			\dashv		\dashv	\dashv						A		\vdash		1	\vdash					;
		5	FY 07	A	30	0	30			_			\dashv			-										+						
Mo	m Transmortable Dehatic System	3	1 1 07	^	30	0	30			_			-		\dashv	\dashv	\neg								+			\vdash	Н	+		3
IVIa	ın Transportable Robotic System	5	EV 05	^	64	0	0.4			_		_	_		_	_	_							-	+	-		-	Н	+	-	-
		_	FY 05	A					Н	-			-	_	\dashv	-									A	A		\vdash	Н	\vdash	14	
		5	FY 06	Α	100					_			_		_	_								-	\vdash	-		-	Н	-		10
		5	FY 07	Α	118	0	118		\vdash	-		_	-	-	-	-								-	┢	-	-	₩	⊢	-	_	1.
LIE	ED Countermeasures	_								_			_		_	_	_			_					-	_		-	_	_		_
		5	FY 04	Α	2		_		Ш	_			_	_	_	_							_		A	Λ		2	_	_		_
		5	FY 06	Α	5			_		_			_		_	_								_		_			_			
		5	FY 07	Α	5	0	5			_			_													_		_		_		_
Rei	mote Firing Device & Spare Parts												_			_													L			
													_																			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	A	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L		S E P	
M			PF	ODUCT	ION RATES			M	FR				_			INLE					MFR			ТОТА		-	EMAF					
F							REACHED		nber				- 1	Pric	or 1 Oc	_		ter 1 O	ct	Ai	ter 1 (fter 1								
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INITI	IAL				6			4			4			8		1						
1	VARIOUS , VARIOUS		5.00		50.00	150.00	1	1	1	REOI	RDER				6			4			4			8		1						
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL		1.00		5.00	50.00	1		,	INITI	IAL				3			4			7			11								
3	KIPPER TOOL CO , GANESVILLE, GA		1.00		20.00	50.00	1	L	2	REOI	RDER				3			4			4			8								
4	SAIC , SAN DIEGO, CA		1.00		5.00	50.00	1		3	INITI	IAL				6			4			4			8								
5	TO BE SELECTED ,		1.00		25.00	50.00	1	L		REOI	RDER				6			4			4			8								
6	CAMTECH PRECISION MFG , JUPITER, FL		1.00		2.00	75.00	1		4	INITI	IAL				6			5			4			9								
7	RAYTHEON , INDIANAPOLIS, IN		5.00		50.00	150.00	1			REO	RDER				6			5			4			9								
8	PRECISION REMOTES , SAN FRANCISCO, CA		1.00		2.00	4.00	0		5	INITI	IAL				3			5			4			9								
								1		REOI	RDER				3			5			4			9								

Item No. 131 Page 7 of 15
78

6 5 5 10 6 4 2 6 6 6 4 10 6 6 4 10

	FY 04 / 05 BUDGET	PR∩	DUCTIO	N SC	HEDIII	F			Item Ν LOSΓ		nclatu RDN		E DIS	POS A	I FO	рмт	(FOI	D FOI	PMT)	(M A	9200)	1	Date:			Feb	ruary	2005			
	1104700 000001	T				_		EAI	LOSI	VEO	KDIN		scal Y			1 101 1	(LOI	D EQI	. 1011) (IVIZ	19200	,		F	iscal	Year		ruar y	2003			
				C	PD OC	A CCED	DAI									ndar	Year	: 04										Year ()5			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R		J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
_		7	FY 04	Α	300	0	300						A		-	-	_					25	25	25	25	25	25	25	25	25	25	Ę
Ro	utine In-Svc EOD Item Reprocurement		E) (0 (400		400				-				_	\dashv												┢				
_		1	FY 04	A	103	0					-	A			8	8	8	8	8	9	9	9	9	9	9	9		-		\blacksquare		⊢
_		1	FY 05	Α	7	0										_	_							_	A			-	7			⊢
		1	FY 06	Α	1	0										-			_				_	_	_			-	_			_
		1	FY 07	Α	1	0	1				Ш					_	_	_						_	_	_		-		Ш		_
Re	placement of Fiberscope			-											_	_																—
		5	FY 06	Α	1	0		_			Ш				_	_				ldash			_		_	_	_	_	—	Ш		—
		5	FY 07	Α	1	0	1				ш					_	_						_		_	_		_	_	Ш		_
Νe	xt Generation Citadel			_				_			Ш					_									_	_			_	Ш		_
		5	FY 06	Α	100	0	100									_																10
		5	FY 07	Α	100	0	100																									10
Al	S Thin Panel Imager PIP																															
		5	FY 06	Α	50	0	50																									5
		5	FY 07	Α	100	0	100																									10
Su	bmunition Clearance System																															
	•	8	FY 06	Α	5	0	5																									
		8	FY 07	Α	21	0	21																									2
Di	sposable Remote Control Demo Sys																															
		5	FY 06	Α	400	0	400																									40
		Ů			.00	ď	.00																									70
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	A	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			DI	ODUCT	ION RATES			М	FR							IINLE.					MFR			ТОТА			EMAR					
F				ОВССТ	ONTETTES		REACHED		mber					Pri	or 1 Oc	_		ter 1 O	ct		ter 1 C)ct		fter 1		K	21417 114	ii.				
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1141		INIT	TAL			11.	6			4			4	,		8		1						
1	VARIOUS , VARIOUS		5.00		50.00	150.00	1		1	REO	RDER				6			4			4			8		1						
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL		1.00		5.00	50.00	1			INIT	TAL				3			4			7			11		1						
3	KIPPER TOOL CO , GANESVILLE, GA		1.00		20.00	50.00	1		2	REO	RDER				3			4			4			8		1						
4	SAIC , SAN DIEGO, CA		1.00		5.00	50.00	1		3	INIT	TAL				6			4			4			8		1						
5	TO BE SELECTED ,		1.00		25.00	50.00	1	Ľ	_	REO	RDER				6			4			4			8		1						
6	CAMTECH PRECISION MFG , JUPITER, FL		1.00		2.00	75.00	1		4	INIT	TAL				6			5			4			9								
7	RAYTHEON , INDIANAPOLIS, IN		5.00		50.00	150.00	1			REO	RDER				6			5			4			9								
8	PRECISION REMOTES , SAN FRANCISCO, CA		1.00		2.00	4.00	0		5	INIT	TAL				3			5			4			9								
								1		REO	RDER				3			5			4			9		1						

Item No. 131 Page 8 of 15

6 4 2 6 6 6 4 10 6 6 4 10

	FY 04 / 05 BUDGET	PRO	DUCTION	I SCI	HEDUL	E			tem N LOSIV				E DIS	POSA	L EO	РМТ	(EOD) EOF	MT)	MAG	9200)		D	ate:			Fehr	uary 2	2005			
	110470000000	T		I	LEGGE	-		LZ	LOSI	VL O	ICD1VI			ear 0		IVII	(LOD	LQI	WII)	(17171)	/200)		_	Fi	ccal '	Year (uary 2	2003			
								\vdash				1.1	scai i		Cale	ndan	Voor	04						11				ear 0	-		-	L
		М	FY	S E	PROC QTY	ACCEP PRIOR	BAL DUE	0	NT.	Б	,	г	M			T			C	0	M	Б	,	Б				ear o.			C	Α
	COST ELEMENTS	M F	F 1	R	Each	TO	AS OF	O C T	N O V	D E	J A N	F E B	M A R		M A Y	J U	J U	A U G	S E	O C T	N O V	D E C	A N	F E B	M A R	A P	M A Y	J U	U U	A U	S E P	T E
		R		V		1 OCT	1 OCT	T	V	Ĉ	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	Ň	L	Ğ	P	R
		5	FY 07	Α	400	0	400				\vdash					-	_		-	_												40
											\vdash					-	_		-	_		_										_
											\vdash				_	-	_		-	_												
											\vdash					-	_		-	_		_										
											\vdash				_	-	_	_	-	_	_	_								_		_
											\vdash				_	-	_	_	-	_	_	_								_		
											\vdash				_	-	_		-	_												
		-		_							$\vdash \vdash$			_	_	-	-	\dashv	-	\dashv	\dashv											
											\vdash				_	-	_	_	-	_	_	_								_		_
											\vdash				_	-	_		-	_		_								_		_
											\vdash				_	-	-	_	-	_	_	_										_
											\vdash			_	-	-	\rightarrow	_	-	_	_	_										
											\vdash				-	-	\rightarrow	_	-	_	_	_										
											\vdash			_	_	-	-	_	-	_	_	_										_
											\vdash				-	-	\rightarrow	-	-	_	_	_										
											\vdash				_	-	-	_	-	_		_								_		
											\vdash				_	-	-	_	-	-	_	_								_		\vdash
											\vdash				_	-	_		-	_		_										
											\vdash				_	-	_		-	_		_										
Tai	tal .				2308	175	0400				\vdash			_	24	22	24	22	22	25	24	40	50	49	50	50	25	20	22	25	20	1.5
To	lai				2306	175	2133								24	23	24	23	23	25	24	49	50	49	50	50	25	28	32	25	39	15
								0	N	D	J	F	M			J					N	D	J	F	M	A	M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R		U N	U L		E P		O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
_									_	Ü	٠,	J							•			Ü							L	Ü	•	
M			PR	ODUCT:	ION RATES		DE LOUED	M							ADM	_					MFR			OTAL		RE	MARI	KS				
3	NAME / OCATION) (D)		105	3.6437	REACHED	Nun	nber	DUT	T 4 T			Pric	or 1 Oc	t		er 1 Oc	t		er 1 Oc	et	Aft	ter 1 O	ct							
₹ 1	NAME/LOCATION VARIOUS , VARIOUS		MIN. 5.00		1-8-5 50.00	MAX. 150.00	D+ 1	1	1	INIT	RDER				6			4	-		4			8								
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL		1.00		5.00	50.00	1			INIT					3			4	_		7			11								
3	KIPPER TOOL CO, GANESVILLE, GA		1.00		20.00	50.00	1	2	2		RDER				3			4	\dashv		4			8								
4	SAIC, SAN DIEGO, CA		1.00		5.00	50.00	1		_	INIT					6	_		4	+		4			8								
5	TO BE SELECTED ,		1.00		25.00	50.00	1	3			RDER				6			4	\dashv		4			8								
6	CAMTECH PRECISION MFG , JUPITER, FL		1.00		2.00	75.00	1		4	INIT					6			5			4			9								
7	RAYTHEON , INDIANAPOLIS, IN		5.00		50.00	150.00	1				RDER				6			5	╛		4			9								
8	PRECISION REMOTES , SAN FRANCISCO, CA		1.00		2.00	4.00	0	5	5	INIT					3			5			4			9								
										REO	RDER				3			5			4			9								
_								-	5						6			5			5			10								_

Item No. 131 Page 9 of 15

6 5 5 10 6 4 2 6 6 6 4 10 6 6 4 10

	FY 06 / 07 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N LOSI				E DIS	POSA	L EO	РМТ	(EOD	EOI	PMT)	(MA	9200)]	Date:			Feb	ruary	2005			
						_							scal Y				(===	(-		(,		F	`iscal	Year						
				S	PROC	ACCEP	BAL								Cale	ndar	Year	06								Calen	dar Y	Year ()7			Ļ
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
ΑI	DRS Activations														\dashv	\dashv	\dashv	\dashv	\dashv						H	\vdash			H			
		1	FY 04	Α	176	176	0																									
		1	FY 05	Α	1	1	0																									
		1	FY 06	Α	1	0	1						А			1																
		1	FY 07	Α	1	0							7.1		\neg		\neg								Δ			1				
ΕC	DD Response Kit and Supplemental Kit																		\neg						-	`						
		3	FY 04	Α	184	184	0								\dashv	\neg													т			т
_		3	FY 05	A	1	104	0	_	Н						\dashv	\dashv	\dashv	_	\dashv													╈
		5	FY 06	A	30						\vdash			\dashv	10	10	10	_	\dashv						\vdash				Н			т
_		5	FY 07	A	30	0						A			10	10	10		┪								10	10		0		\vdash
M	un Transmantable Debatic System	3	1 1 07	^	30	0	30		Н		\vdash				\dashv	\dashv	\dashv		\neg					А	-		10) 10	10	U		
IVI	an Transportable Robotic System	5	EV 05	Λ	64	1.1	F0								-	-	_	_	_				Н		-	-			-			┢
		_	FY 05	A		14		15	15	15	5			_	\dashv	-	\rightarrow		_				_		-			-	Н			⊢
		5	FY 06	A	100										-	-	15	15	15	15	15	15	10		-				-			┢
		5	FY 07	Α	118	0	118				\vdash			_	-	-	-	_	-					-	Α	١.			7:	5 43		-
LI	ED Countermeasures														_	_	_	_	_						_				_			_
		5	FY 04	Α	2	_					\Box			_	-	_	_		_						_	_		_	_	_		_
		5	FY 06	Α	5			_					Α			_	5		_										_			
		5	FY 07	Α	5	0	5									_			_						Α	1			_	5		
Re	mote Firing Device & Spare Parts										Ш				_	_	_		_													_
															_	_			_										_			_
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	Α	J U N	U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		S E P	
M			PF	RODUCT	ION RATES			M	FR						ADM	INLE	AD TIN	ME			MFR		-	ТОТА	L	R	EMAF	RKS				
F							REACHED	Nur	mber					Pric	or 1 Oc	et	Afte	er 1 O	ct	Af	ter 1 C	Oct	A	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊΑL				6			4			4			8								
1	VARIOUS , VARIOUS		5.00		50.00	150.00	1		1	REO	RDER				6			4			4			8								
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL		1.00		5.00	50.00	1		2	INIT	IAL				3			4			7			11								
3	KIPPER TOOL CO , GANESVILLE, GA		1.00		20.00	50.00	1		۷	REO	RDER				3			4			4			8								
4	SAIC , SAN DIEGO, CA		1.00		5.00	50.00	1		3	INIT	IAL				6			4			4			8								
5	TO BE SELECTED ,		1.00		25.00	50.00	1			REO	RDER				6			4			4			8								
6	CAMTECH PRECISION MFG , JUPITER, FL		1.00		2.00	75.00	1		4	INIT	IAL				6			5			4			9								
7	RAYTHEON , INDIANAPOLIS, IN		5.00		50.00	150.00	1	L		REO	RDER				6			5			4			9								
8	PRECISION REMOTES , SAN FRANCISCO, CA		1.00		2.00	4.00	0		5	INIT	IAL				3			5			4			9								
										REO	RDER				3			5			4			9								

Item No. 131 Page 10 of 15

6 5 5 10 6 4 2 6 6 6 4 10 6 6 4 10

	FY 06 / 07 BUDGET	PRO	DUCTIO	N SC	HEDIII	F			Item N LOSIV				בום	POS A	AL FO	рмт	(FOI	D FO	РМТ) (M 4	19200	۵]	Date:			Feb	ruary 2	2005			
	TT 007 07 DODOLT	T	Doorio		ILDUL	_		LAI	LOSI	VE O	KDIV		scal Y			(1 IVI I	(EOI	D EQ.	1 171 1) (IVI7	19200)		Fi	iscal	Year		iuai y .	2003			
				G.	PD OC	A CCEP	DAI								Cale	ndar	Year	r 06							(Calen	dar Y	Zear 0	7			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
		7	FY 04	Α	300	250	50	25	25				_																			
R	outine In-Svc EOD Item Reprocurement			-			_						_																			
_		1	FY 04	Α	103	103		_					_																			
_		1	FY 05	Α	7	7		_	\square				_								_											
		1	FY 06	Α	1	0			Ш			Α	-		-		1				_											
		1	FY 07	Α	1	0	1						_												A				1			
R	eplacement of Fiberscope	+-		-					Ш		\vdash		_									Ш										<u> </u>
		5	FY 06	Α	1	0			Ш		Ш		A				1															
		5	FY 07	Α	1	0	1		Ш		\Box		_												A				1			
N	ext Generation Citadel	4							Ш				_																			
		5	FY 06	Α	100	0	100		Ш		Ш		Α				25	25	25	25												
		5	FY 07	Α	100	0	100																		A				25	25	25	
A	RS Thin Panel Imager PIP																															
		5	FY 06	Α	50	0	50						Α				25	25														
		5	FY 07	Α	100	0	100																		A				25	25	25	2
Sι	ubmunition Clearance System																															
	•	8	FY 06	Α	5	0	5		П				А				5															
		8	FY 07	Α	21	0	21						- 1 1				ŭ								Δ				7	7	7	
D	isposable Remote Control Demo Sys																													ĺ	ĺ	
		5	FY 06	Α	400	0	400		Н				Δ				100	100	100	100												
		Ť			.00	Ü	.00		Н				А				100	100	100	100												
								O C	N O	D E	J A	F E	M A	A P		J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U		A U	S E	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
M			PF	ODUCT	ION RATES				FR							_	AD TI			•	MFR			TOTAI		RI	MAR	KS				
F							REACHED	Nur	nber				_	Pri	or 1 O	ct	Af	ter 1 O	ct	A	fter 1 (Oct	A	fter 1 (Oct							
R			MIN.		1-8-5	MAX.	D+		1	INIT	TAL RDER		\dashv		6			4			4		_	8		-						
1	,		5.00		50.00	150.00	1						-		6			4			4			8		1						
2			1.00 1.00		5.00	50.00 50.00	1	:	2	INIT	IAL RDER		\dashv		3			4			7			11 8		1						
4			1.00		5.00	50.00	1			INIT					6			4			4			8		1						
5			1.00		25.00	50.00	1		3		RDER		_		6			4			4			8								
6			1.00		2.00	75.00	1			INIT					6			5			4			9		1						
7			5.00		50.00	150.00	1	4	4		RDER		\dashv		6			5			4			9		1						
8			1.00		2.00	4.00	0		5	INIT					3			5			4			9		1						
-			1.00					•	,		RDER		\dashv		3			5			4			9		1						
										KLO	LIK				-			-			-			10								

Item No. 131 Page 11 of 15 82

5 5 10 4 2 6 6 4 10 6 4 10

	FY 06 / 07 BUDGET F	PROI	DUCTION	ı sci	HEDUL	.E			tem Ν LOSΓ				E DIS	POSA	AL EÇ)РМТ	(EOI	D EQI	PMT)	(MA	9200)		D	ate:			Febr	uary 2	2005			
												Fi	iscal Y	Year (06									Fi	scal `	Year)7					
				S	PROC	ACCEP	BAL								Cale	endar	·Year	· 06							(Calen	lar Y	ear 0	7			L
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
		5	FY 07	Α	400	0	400																		A				100	100	100	100
											Ш				Ш						_										_	
											Ш																					
											Ш								_												_	
											Ш																				_	
																		_	_	_		_									_	
											Ш					_			_	_	_	_									_	
								ldash			Щ			Щ	\sqcup	_			_	_	_										_	
											Ш					_		_	_	_		_									_	
											Ш					_			_	_	_	_									_	
											Ш					_			_	_	_	_									_	
											\square							_	_	_	_	_									_	
											\square							_	_		_	_									_	
											\square							_	_		_	_									_	
											\square								_		_										_	
											\blacksquare					_		_	_	_		_									_	
																			_	_		_									_	
																															_	
- .					2222	=00	4==0				\blacksquare								_		_											
Tot	al				2308	738	1570	40	40	15	5				10	11	187	165	140	140	15	15	10				10	11	249	200	157	150
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			DD	ODUCTI	ION RATES			M	ED						A DA	AINII E	AD TI	ME			MFR		Т	OTAI		DE	MARI	7 5				
F			TR	ODUCT	ION KATES		REACHED							Dr	ior 1 O			ter 1 O	ct		ter 1 O	×t		ter 1 C		KL	WIAKI	X.5				
r R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	Ivui	noci	INIT	TAI.			11.	6	Ci	All	4	Ci	All	4	J.	All	8	·Ct							
_	VARIOUS , VARIOUS		5.00		50.00	150.00	1	1	1		RDER				6			4	\dashv		4			8								
	ROCK ISLAND ARSENAL , ROCK ISLAND, IL		1.00		5.00	50.00	1			INIT					3			4			7			11								
	KIPPER TOOL CO, GANESVILLE, GA		1.00		20.00	50.00	1	2	2		RDER				3			4	\dashv		4			8								
_	SAIC , SAN DIEGO, CA		1.00		5.00	50.00	1	3	2	INIT					6			4			4			8								
_	TO BE SELECTED ,		1.00		25.00	50.00	1	-	,		RDER				6			4			4			8								
_	CAMTECH PRECISION MFG , JUPITER, FL		1.00		2.00	75.00	1	2	1	INIT					6			5			4			9								
7	RAYTHEON , INDIANAPOLIS, IN		5.00		50.00	150.00	1			REO	RDER				6			5			4			9								
8	PRECISION REMOTES , SAN FRANCISCO, CA		1.00		2.00	4.00	0	5	5	INIT	ΊAL				3			5			4			9								
										REO	RDER				3			5			4			9								
								(5						6 6			5 4			5 2			10 6								

Item No. 131 Page 12 of 15

6 4 2 6 6 6 4 10

	FY 08 / 09 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			LOSIV	omen VE OF			DISI	POSA	L EO	РМТ	(EOI	D EO	PMT`) (MA	9200)	ľ	Date:			Feb	ruary	2005			
						_							scal Y				(===	(,	(,		F	iscal	Year						
				S	PROC	ACCEP	BAL								Cale	ndar	Year	r 08								Calen	dar Y	Year ()9			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ΑI	DRS Activations									\dashv			\dashv		\dashv	\dashv										H			H			
		1	FY 04	Α	176	176	0																									
		1	FY 05	Α	1	1	0																									
		1	FY 06	Α	1	1	0																									
		1	FY 07	Α	1	1	0	_		\neg			\neg		\neg																	
ΕC	DD Response Kit and Supplemental Kit	<u> </u>		-			ď																			_						
		3	FY 04	Α	184	184	0			\dashv		_	\dashv		\dashv	\dashv										T						
		3	FY 05	A	104	104	0	_		\dashv		\dashv	\dashv		\dashv	\dashv	\dashv							\vdash	\vdash	${}^{+}$						
		5	FY 06	A	30					_			\dashv		$\overline{}$	\dashv	\dashv								\vdash	\vdash						
		5	FY 07	A	30	30				\dashv		_	\dashv		\dashv	\dashv				Н				\vdash	\vdash	+						
M	an Transportable Robotic System	3	1 1 07	^	30	30	U			-		_	-		\dashv	\dashv										\vdash			\vdash			
IVI	iii Transportable Robotic System	5	FY 05	Α	64	64	0			_			_		-	-									+	-			-			-
		_		_				_		-	_	_	-	_	\dashv	-										┢		-				-
		5	FY 06	A	100			_		_			-		-	-									-	-			-			-
		5	FY 07	Α	118	118	0			-		-	-		-	-	-								-	-			\vdash			-
LI	ED Countermeasures									_			_		_	_									-				_			
		5	FY 04	Α	2	_		_		_		_	_		_	_									_	-			_			_
		5	FY 06	Α	5			_		_			_		_	_									_	_			_			
		5	FY 07	Α	5	5	0			_			_		_	_																
Re	mote Firing Device & Spare Parts									_		_	_		_	_										_						
										_			_		_	_										_						
								O C T	N O V	D E C	J A N	Е	M A R	A P R	A	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
M			DE	ODUCT	ION RATES			ı M		C	11	Б	K	K	ADM				1	1	MFR			TOTA		-	I EMAF		L	G	1	
F			FF	IODUCI	ION KATES		REACHED		nber				- 1	Dri	or 1 Oc	_		ter 1 O	let	Δ1	fter 1 (fter 1		K	LIVIAT	CK3				
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	Ivui		INITI	IAL			111	6	A.	All	4	·Ct	A	4)Ci	Λ	8	Oct	1						
1	VARIOUS , VARIOUS		5.00		50.00	150.00	1		1	REOF	RDER				6			4			4			8		1						
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL		1.00		5.00	50.00	1		,	INITI	IAL				3			4			7			11		1						
3	KIPPER TOOL CO , GANESVILLE, GA		1.00		20.00	50.00	1	1	2	REOF	RDER				3			4			4			8		1						
4	SAIC , SAN DIEGO, CA		1.00		5.00	50.00	1		3	INITI	IAL				6			4			4			8		1						
5	TO BE SELECTED ,		1.00		25.00	50.00	1	L		REOF	RDER				6			4			4			8		1						
6	CAMTECH PRECISION MFG , JUPITER, FL		1.00		2.00	75.00	1		4	INITI	IAL				6			5			4			9		1						
7	RAYTHEON , INDIANAPOLIS, IN		5.00		50.00	150.00	1	1	· -	REOF	RDER		\neg		6			5			4			9		1						
8	PRECISION REMOTES , SAN FRANCISCO, CA		1.00		2.00	4.00	0			INITI					3			5			4			9		1						
								1		REOF	RDER				3			5			4			9		1						

Item No. 131 Page 13 of 15

84

6 5 5 10 6 4 2 6 6 6 4 10 6 6 4 10

	FY 08 / 09 BUDGET	PRO	DUCTIO	N SCI	HEDIII	F			Item N LOSI				z DIG	P∩S∆	I FO	рмт	(FOI	D FO	рмт) (M A	9200)]	Date:			Feb	ruary	2005			
	1100703 B0B0E1	T	0001101		ILDUL	_		EXI	LOSI	VE O	KDIN			lear ((11/11	(LOI	D EQ.	I IVI I) (IVI	19200)		F	iscal	Year		ruar y	2003			
				c	PROC	ACCEP	BAL								Cale	ndar	Year	r 08								Calen	dar '	Year ()9			Ļ
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
		7	FY 04	Α	300	300	0									_												_				_
Ro	utine In-Svc EOD Item Reprocurement										\blacksquare				_	_																-
_		1	FY 04	A	103	103		_							_	_							_			-						┢
_		1	FY 05	Α	7	7		_			\vdash				_	_										-			_			⊢
		1	FY 06	Α	1	1	0	_			\vdash				-	-								-	_	┺		-	_			-
		1	FY 07	Α	1	1	0				Ш				_	_										_			_			_
Re	placement of Fiberscope								\square		Щ				_	_									_	╄			\vdash			╙
		5	FY 06	Α	1	1	0	_	\sqcup		Щ				_	_		ш							_	╄		_	⊢			₩
		5	FY 07	Α	1	1	0		Ш		Ш					_									_	_			\vdash			_
Νe	xt Generation Citadel			_					Ш		Ш					_									_	_			\vdash			_
		5	FY 06	Α	100	100	0				Ш					_										_			L			_
		5	FY 07	Α	100	75	25	25																								
ΑI	RS Thin Panel Imager PIP																															
		5	FY 06	Α	50	50	0																									
		5	FY 07	Α	100	75	25	25																								
Su	bmunition Clearance System																															
	•	8	FY 06	Α	5	5	0																									
		8	FY 07	Α	21	21	0																									
Di	sposable Remote Control Demo Sys																															
		5	FY 06	Α	400	400	0																									
		Ť			.00	.00	Ů																									
																_										_						
								O C T	N O V	D E C	J A N	F E B	M A R	A P R		J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
										C	IN	ь	K	K					Г			C				-			L	u	Г	
M F			PI	RODUCT	ION RATES		REACHED		FR mber					Dei	ADM or 1 O	IINLE.		IME ter 1 O	tat		MFR fter 1 ()ot		TOTA		R	EMAF	RKS				
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	Nui	inoci	INIT	TAI.			FII	6	ci	All	4	·Ct	Al	4)Cl	A	8	OCI	1						
1	VARIOUS , VARIOUS		5.00		50.00	150.00	1	1	1		RDER				6			4			4			8		1						
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL		1.00		5.00	50.00	1		2	INIT	ΊAL				3			4			7			11		1						
3	KIPPER TOOL CO , GANESVILLE, GA		1.00		20.00	50.00	1		∠.	REO	RDER				3			4			4			8								
4	SAIC , SAN DIEGO, CA		1.00		5.00	50.00	1		3	INIT	ΊAL				6			4			4			8								
5	TO BE SELECTED ,		1.00		25.00	50.00	1			REO	RDER				6			4			4			8]						
6	CAMTECH PRECISION MFG , JUPITER, FL		1.00		2.00	75.00	1		4	INIT	ΊAL				6			5			4			9								
7	RAYTHEON , INDIANAPOLIS, IN		5.00		50.00	150.00	1	L		REO	RDER				6			5			4			9]						
8	PRECISION REMOTES , SAN FRANCISCO, CA		1.00		2.00	4.00	0		5	INIT	ΊAL				3			5			4			9								
										REO	RDER				3			5			4			9		1						

Item No. 131 Page 14 of 15

6 5 5 10 6 4 2 6 6 6 4 10 6 6 4 10

		FY 08 / 09 BUDGET F	PR∩I	DUCTION	ı sci	HEDIII	F			tem N				E DIS	DOS/	VI EO	DMT	· (EOI	D EOI	OMT)	ωм	9200)		Γ	Date:			Fahr	norví	2005			
COSTELEMENTS R POR PROBLEMENTS R POR PROBLEMENT R POR PROBL		1100703 BODGE11	I		1 30	ILDUL	_		EAF	LOSI	VE O	KDN.					(FIVI I	(EOI	D EQI	- W11)	(MA	.9200)			E	icoal	Voor		uary	2003			
COST ELEMENTS F														scar .	i cai (endar	· Vear	r 08										ear N	9			L
		COST ELEMENTS	M F R	FY	E R	QTY	PRIOR TO	DUE AS OF	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M	J	J U		S E P	O C T	N O V	D E C	J A N	F E B	M	A P		J	J U	A U G	S E P	A T E
Nation			5	FY 07	Α	400	300	100	100																								0
Nation																																	
Nation																	_																
Nation																																	
Nation																	_																
Nation																	_																
Nation																	_			_													
Nation																	_			_									Щ				
Nation																	_			_													
Nation									_								_												Ш	_			
Nation																\Box	_			_										_			
Nation																\Box	_			_										_			
Nation																	_			_													
Nation																	_			_													
Nation																	_			_													
Nation																	_			_													
Nation																	_			_													
Nation																																	
Nation																	_			_													
Nation	T.1	-1				0000	0450	450									-			_													
National Content of the Content o	I Ot	al				2308	2158	150	150								-																
F NAME/LOCATION MIN. 1-8-5 MAX. DH HOTEL MIN. 1-8-5 MAX. DH HOTEL MIN. DH HOTEL									C	0	Е	A	Е	Α	P	Α	U	U	U	Е	С	О	Е	Α	Е	Α	P	Α	U	U	U	Е	
R NAME/LOCATION MIN. 1.8-5 MAX. D+ 1 NITIAL 6 4 4 8 1 VARIOUS, VARIOUS 5.00 5.00 15.00 1 REORDER 6 4 4 8 2 ROCK ISLAND ARSENAL, ROCK ISLAND, IL 1.00 5.00 50.00 1 2 INITIAL 3 4 7 11 3 KIPER TOOL CO, GANESVILLE, GA 1.00 5.00 50.00 1 2 REORDER 3 4 4 8 4 SAIC, SAN DIEGO, CA 1.00 5.00 5.00 1 3 INITIAL 6 4 4 8 5 TO BE SELECTED, 1.00 25.00 50.00 1 4 INITIAL 6 4 4 8 6 CAMTECH PRECISION MFG, JUPITER, FL 1.00 2.00 75.00 1 4 INITIAL 6 5 4 9 7 REORDER 1 <t< td=""><td>M</td><td></td><td></td><td>PR</td><td>ODUCTI</td><td>ON RATES</td><td></td><td></td><td>Ml</td><td>FR</td><td></td><td></td><td></td><td></td><td></td><td>ADM</td><td>IINLE</td><td>AD TI</td><td>IME</td><td></td><td></td><td>MFR</td><td></td><td>1</td><td>ГОТАІ</td><td>L</td><td>RI</td><td>EMAR</td><td>KS</td><td></td><td></td><td></td><td></td></t<>	M			PR	ODUCTI	ON RATES			Ml	FR						ADM	IINLE	AD TI	IME			MFR		1	ГОТАІ	L	RI	EMAR	KS				
VARIOUS, VARIOUS S.00 S.	F							REACHED	Nun	nber					Pri	ior 1 O	ct	Af	ter 1 O	ct	Af	ter 1 O	et	Af	ter 1 C	Oct							
1 VARIOUS, VARIOUS 5.00 50.00 150.00 1 REORDER 6 4 4 8 2 ROCK ISLAND ARSENAL, ROCK ISLAND, IL 1.00 5.00 50.00 1 2 INITIAL 3 4 7 11 3 KIPPER TOOL CO, GANESVILLE, GA 1.00 20.00 50.00 1 2 REORDER 3 4 4 8 4 SAIC, SAN DIEGO, CA 1.00 5.00 50.00 1 3 INITIAL 6 4 4 8 5 TO BE SELECTED, 1.00 25.00 50.00 1 4 REORDER 6 4 4 8 6 CAMTECH PRECISION MFG, JUPITER, FL 1.00 2.00 75.00 1 4 INITIAL 6 5 4 9 7 RAYTHEON, INDIANAPOLIS, IN 5.00 50.00 150.00 1 8 REORDER 6 5 4 9 8 PRECISION REMOTES, SAN FRANCISCO, CA 1.00 2.00 4.00 0 5 NITIAL <t< td=""><td>R</td><td>NAME/LOCATION</td><td></td><td>MIN.</td><td></td><td>1-8-5</td><td>MAX.</td><td>D+</td><td>,</td><td></td><td>_</td><td></td><td></td><td></td><td></td><td>6</td><td></td><td></td><td>4</td><td></td><td></td><td>4</td><td></td><td></td><td>8</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	,		_					6			4			4			8								
REORDER Solition REORDER Solition REORDER Solition REORDER Solition REORDER Solition REORDER Solition Solition REORDER Solition Solit	_	·						1																	-		l						
4 SAIC, SAN DIEGO, CA 1.00 5.00 5.00 1 3 INITIAL 6 4 4 8 5 TO BE SELECTED, 1.00 25.00 50.00 1 REORDER 6 4 4 8 6 CAMTECH PRECISION MFG, JUPITER, FL 1.00 2.00 75.00 1 4 INITIAL 6 5 4 9 7 RAYTHEON, INDIANAPOLIS, IN 5.00 50.00 150.00 1 8 10 6 5 4 9 8 PRECISION REMOTES, SAN FRANCISCO, CA 1.00 2.00 4.00 0 5 INITIAL 6 5 4 9 8 PRECISION REMOTES, SAN FRANCISCO, CA 1.00 2.00 4.00 0 5 INITIAL 3 5 4 9 8 PRECISION REMOTES, SAN FRANCISCO, CA 1.00 2.00 4 5 1 9 9 REORDER 3 5 4 9								1	2	2										_													
5 TO BE SELECTED, 1.00 25.00 50.00 1 REORDER 6 4 4 8 6 CAMTECH PRECISION MFG, JUPITER, FL 1.00 2.00 75.00 1 4 INITIAL 6 5 4 9 7 RAYTHEON, INDIANAPOLIS, IN 5.00 50.00 150.00 1 EORDER 6 5 4 9 8 PRECISION REMOTES, SAN FRANCISCO, CA 1.00 2.00 4.00 0 5 INITIAL 3 5 4 9 REORDER REORDER 3 5 4 9	_							-																			-						
6 CAMTECH PRECISION MFG, JUPITER, FL 1.00 2.00 75.00 1 4 9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	_								3	3										_							-						
7 RAYTHEON, INDIANAPOLIS, IN 5.00 50.00 150.00 1 REORDER 6 5 4 9 8 PRECISION REMOTES, SAN FRANCISCO, CA 1.00 2.00 4.00 0 5 INITIAL 3 5 4 9 REORDER 3 5 4 9	_																						_				1						
8 PRECISION REMOTES , SAN FRANCISCO, CA 1.00 2.00 4.00 0 5 INITIAL 3 5 4 9 REORDER 3 5 4 9									4	1																	1						
REORDER 3 5 4 9	_							-	,																		1						
	Ť	, Marie 120 , Milliante 1900, CA		1.00		2.00	00	,	•	,										\dashv			-				ł						
									(5	KLO	, KIJEN							5			5											

Item No. 131 Page 15 of 15

86

6

6

4

2

6

6

4

2

10

Ext	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor < \$5		ERMINE EQU	IPMENT (MA	.7700)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		4	6	4	4	1	25	26	30	30		130
Gross Cost	24.1	0.7	0.6	5.2	0.6	0.5	3.5	3.1	3.8	3.9		46.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	24.1	0.7	0.6	5.2	0.6	0.5	3.5	3.1	3.8	3.9		46.0
Initial Spares												
Total Proc Cost	24.1	0.7	0.6	5.2	0.6	0.5	3.5	3.1	3.8	3.9		46.0
Flyaway U/C												
Wpn Sys Proc U/C												

The AN/PSS-14 (formerly Handheld Standoff Mine Detection System) Training Set (HTS) includes a Sweep Monitoring System (SMS) & training targets. The SMS facilitates training soldiers on the AN/PSS-14 as well as other handheld mine detectors by providing feedback to soldiers on the effectiveness of their sweep techniques. The training targets provide soldiers with a set of safe, inert, mine like, handheld mine detector targets for soldiers to practice and hone their mine detection skills.

FY07 will begin procurement of Area Mine Clearance System (AMCS). AMCS is a vehicle mounted medium flail designed to neutralize anti-personnel and anti-tank mines during area clearance missions. The Army intends to initiate a Foreign Comparative Test (FCT) program in FY05 to select the AMCS to be procured. The quantity to be procured is dependent on the unit price estimated to be \$500K each.

Justification:

Justification:

FY06 will continue to procure AN/PSS-14 Training Sets and maintenance support.

FY07 procures one AMCS and some engineering support

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support 6	nent, Army / 3	ity/Serial No.			tem Nomenclature UNTERMINE EQUI			Weapon System	Гуре:	Date: Februa	ary 2005
	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
HADDWADE		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE AN/PSS-14 Training Sets		578	5	116	482	4	121	488	4	122			
AN/PSS-14 AMCS Production Flail System		20	1	20							500	1	500
·													300
Subtotal Hardware		598			482			488			500		
PRODUCTION SUPPORT COSTS Production Engineering					198			92			40		
Subtotal Production Engineering Costs					198			92			40		
Buffaloes					4480								
Total		598			5160			580			540		

Exhibit P-5a, Budget Procuremen	t History and Planning							Date: F	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			em Nomeno	elature: UIPMENT (MA7700	0)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PSS-14 Training Sets										
FY 2004	Cy Terra Waltham, MA	OPT/FP	CECOM, Alexandria, VA	Jan 04	Aug 04	5	116	Y		
FY 2005	Cy Terra Waltham, MA	SS/FP	CECOM, Alexandria, VA	Mar 05	Nov 05	4	121	Y		
FY 2006	Cy Terra Waltham, MA	OPT/FP	CECOM, Alexandria, VA	Mar 06	Nov 06	4	122	Y		
AN/PSS-14	Waltham, WA									
FY 2004	Cy Terra Waltham, MA	OPT/FP	CECOM, Alexandria, VA	Jan 04	Sep 04	1	20	Y		
AMCS Production Flail System	Walanam, W.									
FY 2007	To Be Selected	C/FP	CECOM, Alexandria, VA	Mar 07	Nov 07	1	500	N		
REMARKS:	•	•								

	FY 04 / 05 BUDGET	PRO	DUCTION	N SCI	HEDUL	.E		P-1 < \$5	Item N 5M, CO	lomer DUNT	nclatu: ΓERM	re: INE l	EQUI	PME	NT (N	ЛА77	00)							Date:			Fet	ruary	2005			
												Fi	scal Y	ear (04									F	iscal	Year	· 05					
				S	PROC	ACCEP	BAL								Cal	endar	· Yea	r 04								Caler	ıdar	Year	05			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
AN	/PSS-14 Training Sets																															
		1	FY 04	Α	5	0	5				Α							5														0
		1	FY 05	Α	4	0	4																		A	Λ						4
		1	FY 06	Α	4	0	4																									4
AN.	/PSS-14																															
		1	FY 04	Α	1	0	1				Α								1													0
AM	ICS Production Flail System																															
		2	FY 07	Α	1	0	1																									1
																													Г			
																												+				
								Н																					\vdash			
									\Box																			+		+		
											\vdash													+				+		+		
Tot	ral				15		15	⊢										5	1					+	+		+	+	┢			0
100	aı				13		13	_										3								+			-			9
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y		J U L	A U G	S E P	
M			PR	ODUCT	ON RATES			M	IFR						ADN	ИINLE	EAD T	IME			MFR			TOTA	L	R	EMA	RKS				
F							REACHED	Nu	mber					Pr	ior 1 C	Oct .	A:	fter 1 (Oct	Α	fter 1 (Oct	Α	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	TAL				4			10			6			16								
1	Cy Terra , Waltham, MA		25.00		50.00	100.00	0		1	REO	RDER				0			7			6			13								
2	To Be Selected ,		1.00		1.00	2.00	0		2	INIT	TAL				4			5			8			13								
									4	REO	RDER				4			4			6			10								
										INIT	IAL																					
										REO	RDER																					
Ш										INIT	IAL															1						
										REO	RDER																					
Ц										INIT	TAL															1						
										REO	RDER																					

L	FY 06 / 07 BUDGET F	PROI	DUCTION	I SCI	HEDUL	.E		P-1] < \$5	Item N M, CC	omer OUNT	nclatur ΓERM	e: INE E	EQUII	PME	NT (M	//A77	00)]	Date:			Feb	ruary :	2005			
												Fis	cal Y	ear ()6									F	'iscal	Year	07					
				S	PROC	ACCEP	BAL						_		Cale	endar	Yea	r 06							,	Calen	dar Y	ear 0	7			L A
L	COST ELEMENTS	M F R	FY	Ë R V	QTY Units	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
AN	I/PSS-14 Training Sets												\dashv																			
		1	FY 04	Α	5	5	0																									0
		1	FY 05	Α	4	0	4		4																							0
		1	FY 06	Α	4	0	4						Α								4											0
AN	I/PSS-14																															
		1	FY 04	Α	1	1	0						\Box																			0
ΑN	ICS Production Flail System																															
	·	2	FY 07	Α	1	0	1		П				┪												А							1
			-						П				\neg																			
									П				\neg																			
									Н			\neg																				
									Н			\neg	_																			
									Н		\vdash	\neg	_																			
-								\vdash	Н			\neg	_										\vdash									
									Н		\vdash	\dashv	-											\vdash								
\vdash								_			Н	\dashv	_																			
\vdash									Н		\vdash		_																			
\vdash									Н		\vdash	-	-											-	-							
<u> </u>									Н		\vdash	_	_											-								
_					4-				Н		\vdash	_	-											-				-				
Tot	tal				15	6	9		4		\vdash		_								4			-								1
								O C T	N O V	D E C	J A N	Е	A	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	4INLE	AD T	IME			MFR			ТОТА	L	RI	EMAR	.KS				
F							REACHED	Nuı	nber					Pri	ior 1 O			fter 1 C)ct	Af	ter 1 C	Oct	A	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊAL				4			10			6			16		1						
_	Cy Terra , Waltham, MA		25.00		50.00	100.00	0		1		RDER		\neg		0			7			6			13		1						
	To Be Selected ,		1.00		1.00	2.00	0			INIT	ΊAL				4			5			8			13		1						
П								1	2		RDER		\neg		4			4			6			10		1						
П										INIT																1						
П										REO	RDER		┪													1						
П										INIT																1						
П											RDER	\neg	┪													1						
П										INIT	ΊAL															1						
										REO	RDER		\neg													1						

	FY 08 / 09 BUDGET	PRO	DUCTION	N SCI	HEDUL	.E		P-1] < \$5	Item N M, CC	omei DUNT	nclatur ΓERM	e: INE I	EQUI	PME	NT (N	ЛА77	00)							Date:			Feb	ruary	2005			
												Fis	scal Y	(ear	08									I	iscal	Year	09					
				S	PROC	ACCEP	BAL				Ц,				Cal	endar	· Yea	r 08								Caler	ıdar `	Year (09			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
AN	/PSS-14 Training Sets																										H		H		+	
		1	FY 04	Α	5	5	0																									0
		1	FY 05	Α	4	4	0																						Г			0
		1	FY 06	Α	4	4	0																									0
AN.	/PSS-14																												Г			
		1	FY 04	Α	1	1	0																						Г			0
AM	CS Production Flail System																															
	<u>.</u>	2	FY 07	Α	1	0	1		1																				Г			0
																													Г			
																													Г			
																													Т			
																													Т			
																													т			
																												T	Н			
																													т			
																												+	Н			
																								+				+	Н	+		
																												+	Н	+		+
								_													\vdash			+	_			+	┢	+	+	
Tot	al				15	14	1		1																			+	⊢			
100	al				13	14	1		1											-				_		-		+	Н	+		+
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y		J U L	A U G	Е	
M			PR	ODUCT	ON RATES			М	IFR						ADN	ЛINLЕ	EAD T	IME			MFR			TOTA	L	R	EMAI	RKS				
F							REACHED	Nuı	mber					Pr	ior 1 O)ct	A:	fter 1 (Oct	A	fter 1	Oct	Α	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				4			10			6			16								
1	Cy Terra , Waltham, MA		25.00		50.00	100.00	0		1	REO	RDER				0			7			6			13								
2	To Be Selected ,		1.00		1.00	2.00	0		2	INIT	ΊAL				4			5			8			13								
									∠	REO	RDER				4			4			6			10								
										INIT	ΊAL]						
										REO	RDER																					
										INIT	ΊAL																					
										REO	RDER																					
Ш										INIT	ΊAL															1						
ΙI										REO	RDER																					

Ext	nibit P-4	0, Budo	jet Item	Justif	ication	Sheet	Di	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Hea		U's (MF9000)				
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	272.1	15.1	20.7	17.5	3.4	5.8	6.1	4.9	4.2	4.2		353.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	272.1	15.1	20.7	17.5	3.4	5.8	6.1	4.9	4.2	4.2		353.9
Initial Spares												
Total Proc Cost	272.1	15.1	20.7	17.5	3.4	5.8	6.1	4.9	4.2	4.2		353.9
Flyaway U/C												
Wpn Sys Proc U/C												

The Environmental Control Units (ECUs), provide both cooling and electrical heating. They range in size from 9,000 to 60,000 British Thermal Units/Hour (BTUH) and are powered by a wide range of common currents supplied for various systems either by mobile electric power or hardwired into existing facilities. They also provide dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans. ECU's provide cooling for critical electronic equipment, housed within systems, and requiring a controlled environment for proper operation. They support 181 separate tactical weapon systems. The majority of the weapon systems are command, control, and communication oriented. Other applications include support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets. The Authorized Acquisition Objective (AAO) for the ECU is 12,000.

The Army Space Heater (ASH) provides 120,000 BTUH. It is thermostatically controlled and uses either diesel or jet petroleum (JP-8 fuel) to produce heat. The ASH is mobile and will deliver clean, heated or vented air through sealed, detachable, flexible ducts and is suitable for arctic use. The main missions of the ASH are to heat personnel shelters and to heat maintenance tents in cold environments so that soldiers can safely repair a wide variety of equipment such as trucks, tanks, helicopters; and air defense and field artillery systems. Additionally, it supports Deployable Medical System (DEPMEDS) and Force Provider. The Authorized Acquisition Objective (AAO) for the ASH is 5,315.

The Large Capacity Field Heater(LCFH) provides 350,000 BTUH and is self powered. It will be used to defrost and preheat aircraft and to heat large maintenance structures and aviation maintenance shelters. It is thermostatically controlled and uses either diesel or JP-8 fuel to produce heat. The LCFH is mobile and delivers both heated and re-circulated fresh and vented air through sealed, detachable, flexible ducts. It is suitable for use in temperate and arctic environments. The Authorized Acquisition Objective (AAO) for the LCFH is 5018.

This program procures and fields critical environmental control systems that support the Army's transformation and expeditionary mindset by maintaining readiness through fielding and integrating new equipment to Stryker Brigades and other Modular Forces. They enhance the field soldier's performance and well-being. They reduce sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demand, the overall combat zone footprint, and logistical support costs.

				_
Exhibit P-40C, Budget Item Justification Sheet				Date: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	Heaters and ECU's (MF9000)
Program Elements for Code B Items: 64804-L39	Code: A/B	Other Related	Program Elements:	
Justification: FY 06 and FY 07 funds procure the Large Capacity Field Heater (LCFH) utilizes diesel or JP-8 for fuel; thereby supporting the Single Fuel on the Emonoxide emissions. FY06 and FY 07 funds procure ECUs that are required as a component ite shortages or provide replacements for assets that are overaged, non support	Battlefield ini em, or separa	tiative. It will take the time the time to the time the time to th	Il be safer for personnel op ed system, in support of fi	perating equipment in enclosed areas because it reduces carbon ielded tactical weapon systems. They are required to fill existing

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army / 3				tem Nomenclature ECU's (MF9000)) :		Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LARGE CAPACITY FIELD HEATER (LCFH) ECU 9K ECU 18K	A B B B B B	9000 2520 3600 3000 1023 1114 460	750 60 600 300	12 42 6 10	9000 2250 1500 2400 1000 1200 136	300 400 100	12 15 5 6 10	1500 920 800 200	100 184			240 200 86	15 5 6 10
Total		20717			17486			3420			5766		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			em Nomeno				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ARMY SPACE HEATER (ASH)										
FY 2004	CMDC HUGO, OK	SS/FP/0-2	CECOM	JAN 04	AUG 04	750	12	Yes		
FY 2005	CMDC HUGO, OK	SS/FP/0-3	CECOM	JAN 05	AUG 05	750	12	Yes		
LARGE CAPACITY FIELD HEATER (LCFH)										
FY 2004	HUNTER SOLON, OH	SS/FP/0-1	CECOM	SEP 04	MAR 05	60	42	Yes		
FY 2005	HUNTER SOLON, OH	SS/FP/0-2	CECOM	AUG 05	FEB 06	150	15	YES		
FY 2006	HUNTER SOLON, OH	SS/FP/0-3	CECOM	FEB 06	AUG 06	100	15	YES		
FY 2007	HUNTER SOLON, OH	SS/FP/0-4	CECOM	DEC 06	JUN 07	100	15	YES		
ECU 9K	, i									
FY 2005	Environmental System Jacksonville, FL	CF/FP	CECOM	FEB 05	FEB 06	300	5	NO		DEC 04
FY 2006	Environmental System Jacksonville, FL	SS/FP/0-1	CECOM	MAR 06	SEP 06	184	5	YES		
FY 2007	Environmental System Jacksonville, FL	SS/FP/0-1	CECOM	DEC 06	JUN 07	240	5	YES		
ECU 18K										
FY 2004	Environmental Systems Jacksonville, FL	C/FP	CECOM	AUG 04	AUG 05	600	6	YES		JUN 04
FY 2005	Environmental Systems Jacksonville, FL	SS/FP/0-1	CECOM	MAY 05	NOV 05	400	6	YES		

REMARKS: The contract for the Large Capacity Field Heater (LCFH) is structured in three phases. Phase one was for System Design and Development (SDD) was awarded on 30 May 02. Phase two option for 60 Low Rate Initial Production (LRIP) units was awarded in Sep 2004. Phase three is a 7 year Indefinite Delivery Indefinite Quantity (IDIQ) option for Full Production.

Exhibit P-5a, Budget Procurer	ment History and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	Environmental Systems Jacksonville, FL	SS/FP/O-3	CECOM	DEC 06	JUN 07	200	6	YES		
ECU 36K	· ·									
FY 2004	Environmental System Jacksonville, FL	SS/FP	СЕСОМ	FEB 04	FEB 05	300	10	YES		JAN 04
FY 2005	Environmental System Jacksonville, FL	SS/FP/0-1	CECOM	DEC 04	JUL 05	100	10	YES		
FY 2007	Environmental Systems Jacksonville, FL	SS/FP	CECOM	DEC 06	JUN 07	86	10	YES		OCT 05

REMARKS: The contract for the Large Capacity Field Heater (LCFH) is structured in three phases. Phase one was for System Design and Development (SDD) was awarded on 30 May 02. Phase two option for 60 Low Rate Initial Production (LRIP) units was awarded in Sep 2004. Phase three is a 7 year Indefinite Delivery Indefinite Quantity (IDIQ) option for Full Production.

FY 04 / 05 BUDGET	PRO	DUCTION	N SC	HEDUL	.E			Item N ters an				00)											Date	: :		1	Febri	uary 2	2005			
											Fis	scal Y	Zear (04										Fisca	lΥe	ar 05	5					
			S	PROC	ACCEP	BAL								Cale	endar	Yea	r 04								Ca	lenda	ar Y	ear 0	5			L A
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R		A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ARMY SPACE HEATER (ASH)																							+	+	\dagger	+						
	1	FY 04	Α	750	0	750				Α							25	25	50	50	75	7:	5 7	75 7	75	75	75	75	75			0
	1	FY 05	Α	750	0	750																I	A		Т					75	75	600
LARGE CAPACITY FIELD HEATER (LCFH)																																
,	2	FY 04	Α	60	0	60												Δ						1	0	10	10	10	10	10		O
	2	FY 05	Α	150	0													- 11								10	10	10	10	Λ		150
	2	FY 06	Α	100	0					Н												т			†	$\overline{}$				А		100
	2	FY 07	Α	100	0	100																			+							100
ECU 9K			, ,	100	U	100		\vdash		Н				\vdash							\vdash	Н	+	+	+	+				\vdash		100
ECU 9K	3	FY 05	Α	300	0	300				Н													+	+	╈	+	\dashv					000
	3	FY 06	A	184	0					Н									-		-	Н	+	Α	╈	+	\dashv					300
	_		_							\vdash												Н	+	_	┿	-	\dashv					184
Tay 100	3	FY 07	Α	240	0	240				Н		_							-		-	Н	+	_	┿	_	_					240
ECU 18K					_			\vdash		\vdash	_	_			_						-		+	+	+	-	_					
	4	FY 04	Α	600	0					\square		_			_		A				-	_	+	_	+	_	_	_		50	50	500
	4	FY 05	Α	400	0		_			Ш		_			_								_		_		Α	_				400
	4	FY 07	Α	200	0	200				Ш		_			_						_		_		4	_		_				200
ECU 36K																									┸							
	5	FY 04	Α	300	0	300					Α												2	25 2	25	25	25	25	25	25	25	100
	5	FY 05	Α	100	0	100															Α								25	25	25	25
							0	N	D	J	F	M	A	M	J	J U	A U	S	0	N O	D	J					M	J	J	A U	S	
							C T	O V	E C	A N	E B	A R	P R	A Y	U N	L	G	E P	C T	V	E C	A N	E B	A R			A Y	U N	U L	G	E P	
M		PR	ODUCT	ION RATES				IFR							IINLE				•	MFR			TOT		T	REM	1ARI	ζS				
F						REACHED -	Nui	mber					Pri	ior 1 O	ct	A	fter 1 C	ct	A	fter 1	Oct	F	After 1		4							
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT			_		0			3			7		-	10		4							
1 CMDC , HUGO, OK		25.00	_	80.00	160.00	4				RDER				0			3			7			10		4							
2 HUNTER, SOLON, OH		10.00		50.00	75.00	4		2	INIT			_		0			10			6		-	16		4							
3 Environmental Systems , Jacksonville, FL		15.00	_	50.00	75.00	4				RDER				0			4			6			10		4							
4 Environmental Systems , Jacksonville, FL		15.00		50.00	75.00	4		3	INIT					0			4			12		\vdash	16		4							
5 Environmental System , Jacksonville, FL		15.00	_	50.00	75.00	4				RDER				0			5			6			11		4							
								4	INIT			_		0			10 7			12		⊢	22		4							
										RDER				0						5			12		4							
			_					5	INIT					0			4			12		⊢	16		4							
									REO	RDER				0			2			7			9									

	FY 04 / 05 BUDGET PR	ROE	DUCTION	SCH	HEDUL	E			tem N ers and				0)											Date:			Feb	ruary 2	2005			
												Fis	scal Y	'ear 0)4									F	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cale	endar	Yea	r 04								Calen	dar Y	Zear 0	5			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		5	FY 07	Α	86	0	86																									86
													_			_																ш
										_			_			_																\Box
									Ш				_		_																	
⊢		_						Щ	\square	_			_	_	_	_						_		╙	_	┺						\sqcup
													_		_											_				Ш		
		_								_			_			_				_				_								
		_							\Box	_			_	_	-	_				_				_					_	Ш		\square
		_							\vdash	_			_	_	-	_				_				_	_					Ш		
		_							\vdash	_			_	_	-	_								L		_				Ш		
													_		_	_						-				_						
\vdash		_							-	_			_	_	_	_				_		-		_	-	_			_			
		_							-	_			_		\rightarrow	_				H										\vdash		-
		_											-		_	-														\blacksquare		
													_			_																
													_																			
То	tol				4320		4320		\vdash				\dashv		\rightarrow	\dashv		25	25	50	50	75	76	100) 110	110	110	110	135	185	175	2985
10	tai				4320		4320						_		-			25) /5	75) 110	110	110	110	135	185	175	2985
								0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R		U N	U L	U G	E P	C T	O V	E C	A N	E B		P R	A Y	U N	U L	U G	E P	
			DD.	DUCT	OM DATES								_													-						Ш
M F			PRO	DUCTI	ON RATES		REACHED	MI Nun					H	De:	ADM or 1 Oc	IINLE		IME fter 1 C	Oct	Α.	MFR fter 1 (TOTA		RI	EMAR	ca.				
r R	NAME/LOCATION		MIN.	1	-8-5	MAX.	D+	inun	iidei	INIT	ΙΔΙ		\dashv	rΠ	0	u	Al	3	ΛÜ	А	7	OCI	А	10		1						
1	CMDC , HUGO, OK		25.00	1	80.00	160.00	4	1	1		RDER		\dashv		0			3			7			10		1						
2	HUNTER, SOLON, OH		10.00		50.00	75.00	4			INIT			\neg		0			10			6			16		1						
3	Environmental Systems , Jacksonville, FL		15.00		50.00	75.00	4	2	2		RDER		\dashv		0			4			6			10		1						
4	Environmental Systems , Jacksonville, FL		15.00		50.00	75.00	4	3	,	INIT					0			4			12			16		1						
5	Environmental System , Jacksonville, FL		15.00		50.00	75.00	4		<u></u>		RDER				0			5			6			11								
								4	1	INIT	IAL				0			10			12			22								
										REO	RDER				0			7			5			12								
П								5	5	INIT	IAL				0			4			12			16		1						
		_						L		REO	RDER	_	_		0			2		L	7		L	9								

	EV 00 / 07 DUDGET	DDO	DUCTION	1.00	IEDIII	_			Item N															Date:					• •				
H	FY 06 / 07 BUDGET	PRU	DUCTION	N 3C	HEDUL	.E		Hea	ters an	id EC	U's (M																	bruar	y 200	05			
								_				Fi	scal Y	Year (06									I	iscal	Year	r 07					4	
				S	PROC	ACCEP	BAL								Cal	endar	· Yea	r 06								Cale	ndar	Year	r 07			_	L A
	COST ELEMENTS	M F R	FY	Ē R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	I J	J I	J U L	A U G	S E	T E R
AR	MY SPACE HEATER (ASH)																								+	╀		+	+	+		+	
	(-2)	1	FY 04	Α	750	750	0																					+	╈	十		-	0
		1	FY 05	Α	750	150	600	75	75	75	75	75	75	75	75													+	╈	十		+	0
ΙΔ	RGE CAPACITY FIELD HEATER (LCFH)		1 1 00	/ .	700	100	000	73	13	13	13	13	13	13	13											+	+	+	╈	+		+	U
L/1	AGE CHITCH FILED HEATER (ECFII)	2	FY 04	Α	60	60	0				\vdash													+	+		+	+	+	+	+	+	٥
		2	FY 05	A	150	00					\vdash	10	10	10	15	1.5	15	1.5	15	1.7	1.5	1.5		+	+	╈	+	+	╈	+	\neg	+	0
		2	FY 06	A	100	0					\vdash	10	10	10	15	15	15		10									10	╈	十		+	0
		2	FY 07	A	100	0					\vdash	А		Н				10	10	10	10	10	10) 10	0 10	0 1	U I	10	15	15	15	15	40
EC	U 9K		1 1 07	^	100	U	100		\vdash		\vdash											A		+	+	╈	+	+	15	15	15	15	40
EC	O 7K	3	FY 05	Α	300	0	300			\vdash	\vdash	15	1.5	30	30	30	30	30	30	30	30	30		+	+	+	+	+	+	十	+	╅	
		3	FY 06	A	184	0					Н	15	15	30	30	30	30	30										+	+	\pm		+	0
		3	FY 07	A	240	0					Н		A						15	15	15	15	15	5 1:	5 1:	5 1.	5 1	19	15	15	15		0
EC	U 18K	3	F1 U/	A	240	U	240															A			+	╈	╈	+	45	45	45	45	60
EC	U 18K	4	FY 04	Α	600	100	500																	+	+	╈	+	+	╈	+	_	+	
		4	FY 05	A	400	0		50			50	50	50	50		50	50							+	+	+	╫	+	╈	+		-	0
		4	FY 05 FY 07		200	0			25	25	25	25	25	25	25	25	25	75	75	25						+	+	+	┿	+		-	0
EC	H AZV	4	FY 07	Α	200	U	200				\vdash											A			+	┿	+	+	75	75	50	+	0
EC	U 36K	-	EV 04		000	000	400				\vdash													+	+	┿	+	+	┿	+	_	+	
		5	FY 04	A	300	200	100	25		25	Н													+	-	┢	+	+	┿	+		+	0
		5	FY 05	Α	100	75	25	25	5																-	+	+	+	┿	+		-	0
																									-	+	+	+	+	+		-	
								О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M			[J			A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R			. U		U L	U G	E P	
M			PR	ODUCT	ON RATES				1FR							ИINLE					MFR			TOTA		R	REMA	RKS					
F							REACHED	Nu	mber					Pr	ior 1 O)ct	A	fter 1 C)ct	At	fter 1 (Oct	Α	After 1		4							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			3			7			10		4							
	CMDC , HUGO, OK		25.00		80.00	160.00	4				RDER				0			3			7			10		4							
2	HUNTER, SOLON, OH		10.00	_	50.00	75.00	4		2	INIT					0			10			6			16		4							
3	Environmental Systems , Jacksonville, FL		15.00	-	50.00	75.00	4				RDER				0			4			6			10		-							
4	Environmental Systems , Jacksonville, FL		15.00	-	50.00	75.00	4		3	INIT		_			0			4			12			16		-							
5	Environmental System , Jacksonville, FL		15.00		50.00	75.00	4				RDER				0			5 10			6 12			11 22		-							
Н				-					4	INIT					0			7			5			12		-							
\vdash				_					5	REO	RDER				0			4			12			16		-							
\vdash									5						0			2			7			9		-							
										KEO	RDER				U			2			1			9									

	FY 06 / 07 BUDGET PF	ROI	DUCTION	SCF	HEDUL	E			tem N ers an				0)											Date:			Feb	ruary	2005			
												Fis	scal Y	'ear 0)6									F	iscal	Year	07					
				S	PROC	ACCEP	BAL								Cale	endar	Year	r 06								Calen	dar Y	ear (7			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		5	FY 07	Α	86	0	86															A						50	36			0
													_																			
╙													_		_	_				L								_	L			
╙															_																	
_										_			_			_									_			_	_			
_													_			_				_					_			_	_			
\vdash								\vdash		_			_		-	_								\vdash	\vdash	╄						
⊢										_			_		-	_				_					_			_	_			
⊢										_			_		_	_									-			-				
\vdash										_			_			_				L								_	_			
_										_		_	_		_	_				_					-			-	_			
⊢										_			_		\rightarrow	_									-			-	L			
\vdash													-		-	\dashv												-	H			
													_			_													_			
\vdash													_		_	_												-				
\vdash													-		\rightarrow	\dashv									\vdash			\vdash				
\vdash													-		\rightarrow	\dashv									\vdash			\vdash				
To	tal				4320	1335	2985	175	200	175	150	175	175	190	195	120	120	130	145	95	70	70	25	5 25	5 25	5 25	29	200	186	125	60	100
10	ıldı				4320	1333	2965																						180			100
ı								0	N	D	J	F	M	A	M	J	J U	A U	S	O C	N O	D	J	F	M	A	M	J U	J	A	S	
ı								C T	O V	E C	A N	E B	A R	P R		U N	L	G	E P	T	V	E C	A N	E B	A R	P R	A Y	N	U L	U G	E P	
			DD.	DIJETI	ON DATES			MI	ED.				_			IINLE					MFR			ТОТА		-	EMAF					
M F			PRO	DUCII	ON RATES		REACHED	Nun					- 1	Dei	or 1 O	_		fter 1 (Oat	Λ.	MFR fter 1 (fter 1		K	EMA	.KS				
R	NAME/LOCATION		MIN.	1	-8-5	MAX.	D+	Ivuii	iloci	INIT	ΙΔΙ			111	0	Ci	А	3)Ci	А	7	OCI	А	10		1						
1	CMDC , HUGO, OK		25.00	,	80.00	160.00	4	1	ı		RDER		_		0			3			7			10		1						
2	HUNTER , SOLON, OH		10.00		50.00	75.00	4			INIT					0			10			6			16		1						
3	Environmental Systems , Jacksonville, FL		15.00		50.00	75.00	4	2	2		RDER		\dashv		0			4			6			10		1						
4	Environmental Systems , Jacksonville, FL		15.00		50.00	75.00	4	3	,	INIT					0			4			12			16		1						
5	Environmental System , Jacksonville, FL		15.00		50.00	75.00	4	ٔ ا	,	REO	RDER				0			5			6			11]						
								4	1	INIT	IAL				0			10			12			22								
										REO	RDER				0			7			5			12								
								5	5	INIT	IAL				0			4			12			16		1						
					T					REO	RDER				0			2			7			9								

	EV 00 / 00 DUDGET	DD0	DUCTION	1.00	LIEDILI	_			Item N															Date:					• • • •			
	FY 08 / 09 BUDGET	PRO	DUCTION	N 5C	HEDUL	.E		Hea	ters an	d EC	U's (N																	ruary	2005			
l								_				Fi	scal Y	Year (08									l	iscal	Year	09					
				S	PROC	ACCEP	BAL								Cal	endaı	· Yea	r 08								Caler	dar Y	Year ()9			L A
L	COST ELEMENTS	M F R	FY	Ē R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ARI	MY SPACE HEATER (ASH)																			\vdash									H			
	(-2)	1	FY 04	Α	750	750	0																									0
		1	FY 05	A	750	750	0	_																								0
ΙΔΊ	RGE CAPACITY FIELD HEATER (LCFH)	_	1 1 00	/\	700	700	Ü																		+							U
13/11	COL CLITTOTT TIELD HEATER (ECTI)	2	FY 04	Α	60	60	0																	+	+	+	\vdash					0
		2	FY 05	Α	150	150	0	_																+	+	+	\vdash					0
		2	FY 06	A	100	100	0	_						Н										+	+	+	\vdash					0
		2	FY 07	A	100	60	40		15	10														+	+	+	\vdash					0
ECI	J 9K		1 1 07	^	100	00	40	15	15	10										\vdash				+	+	+	\vdash	+				0
EC	J /K	3	FY 05	Α	300	300	0													\vdash				+	+	+	\vdash	+				^
		3	FY 06	A	184	184	0																		+			\vdash	\vdash			0
		3	FY 07	A	240	180	60																		+			\vdash	\vdash			0
ECI	J 18K	3	F Y U/	А	240	160	60	45	15								\vdash			-				_	+	+	\vdash	+-	Н			0
EC	J 18K	4	FY 04	Α	600	600	0	\vdash																	+	+	\vdash	+-	Н			
		_				400	0																		+	+		\vdash	Н			0
		4	FY 05	A	400		0	_												Н				-	+	+		\vdash	Н			0
EGI	LACK.	4	FY 07	Α	200	200	0	\vdash												-				_	+	┢		┿				0
ECU	J 36K	_	E) (0 (222	200	•																		-							
		5	FY 04	Α	300	300	0																	_	+	-		-				0
		5	FY 05	Α	100	100	0																	_	+	-		-	H			0
																										+						
								О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F			M	J	J	Α	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R		A Y	U N	U L	U G	E P	
M			PR	ODUCT.	ION RATES			M	1FR						ADM	MINLE	EAD T	ΊΜΕ			MFR			TOTA	ΛL	R	EMAF	RKS				
F							REACHED	Nu	mber					Pr	ior 1 O	Oct	A:	fter 1 (Oct	A	fter 1 (Oct	Α	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	TAL				0			3			7			10								
1	CMDC , HUGO, OK		25.00		80.00	160.00	4		1	REO	RDER				0			3			7			10								
2	HUNTER, SOLON, OH		10.00		50.00	75.00	4		2	INIT	TAL				0			10			6			16		1						
3	Environmental Systems , Jacksonville, FL		15.00		50.00	75.00	4		-	REO	RDER				0			4			6			10								
-	Environmental Systems , Jacksonville, FL		15.00		50.00	75.00	4		3	INIT					0			4			12			16		1						
5	Environmental System , Jacksonville, FL		15.00		50.00	75.00	4				RDER				0			5			6			11		4						
Щ									4	INIT					0			10			12			22		4						
Щ											RDER				0			7			5			12		4						
Щ									5	INIT					0			4			12			16		4						
										REO	RDER				0			2		L	7			9		L						

	FY 08 / 09 BUDGET PF	ROI	DUCTION	I SCI	HEDUL	E					nclatur U's (M		0)											Date:			Fel	oruary	2005			
												Fis	scal Y	'ear ()8									I	iscal	Year	. 09					
				S	PROC	ACCEP	BAL								Cale	endar	Year	r 08								Cale	ndar	Year	09			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R		J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		5	FY 07	Α	86	86	0																									0
													_																┖			
													_																┖			
																										_		_	L			
L												_	_													┸		_	┖			
L											\Box	_	_		_					_					_	_		_	┖	_		
L													_		_					_					_	_		_	┖	_		
L												_	_							_					_	_		_	┖	_		
L										_	\Box	_	_		_					_					_	_		┷	┖	_		
													_												_	_	_	_	_			
L										_		_	_												_	_	_	_	┺	_		
L										_	\Box	_	_							_					_	_		┷	┺	_		
L										_		_	_												_	_	_	_	┺	_		
L										_		_	_												_	_	_	_	┺	_		
													_															_		_		
													_															_		_		
													_			_										_		┷		_		
To	otal				4320	4220	100	60	30	10			_																			
								О	N	D	J	F	M	A		J	J	A	S	О	N	D	J	F				J	J	Α	S	
								C	0	Е	A	Е	A	P	A	U	U	U	Е	C	0	Е	A	Е	A	P	A	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M			PRO	ODUCTI	ON RATES			MI	FR						ADM	IINLE	AD T	IME			MFR			TOTA	A L	R	EMA	RKS				
F							REACHED	Nun	nber				_	Pri	or 1 Oc	ct	Af	fter 1 (Oct	At	fter 1 (Oct	Α	After 1		4						
R	NAME/LOCATION		MIN.	1	-8-5	MAX.	D+	1		INIT		_	_		0			3			7			10		4						
1	CMDC , HUGO, OK		25.00		80.00	160.00	4	,			RDER	_	-		0			3			7			10		4						
2	HUNTER, SOLON, OH		10.00		50.00	75.00	4	2	2	INIT		-	-		0			10			6			16		-						
3	Environmental Systems , Jacksonville, FL		15.00		50.00	75.00	4				RDER	_	-		0			4			6			10		-						
4	Environmental Systems , Jacksonville, FL		15.00		50.00	75.00	4	3	3	INIT		\dashv	\dashv		0			4 5			12 6			16 11		-						
5	Environmental System , Jacksonville, FL		15.00		50.00	75.00	4				RDER	-	-		0			5 10			6 12			22		-						
								4	1	INIT		\dashv	-		0			7			5			12		-						
\vdash								5	_	INIT	RDER	\dashv	-		0			4			12			16		-						
\vdash								,	,		IAL RDER	\dashv	\dashv		0			2			7			9		-						
										KEU.	KDEK				v			-			′			,								

Exi	hibit P-40	0, Budç	get Item	Justif	ication	Sheet	1	Date:	F	ebruary 200)5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor LAU		SHOWERS AN	D LATRINES	(M82700)		
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		14	18	9	8							49
Gross Cost	58.8	36.9	4.7	2.0	2.0							104.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	58.8	36.9	4.7	2.0	2.0							104.4
Initial Spares												
Total Proc Cost	58.8	36.9	4.7	2.0	2.0							104.4
Flyaway U/C												
Wpn Sys Proc U/C												

Provides unit and field service equipment to enhance soldier efficiency, effectiveness, and sustainability. Items include laundries, latrines, and showers which directly affects combat readiness and sustains combat power by promoting wellness and preventing diseases. These efforts are in accord with the standards determined by the Surgeon General. This program procures and fields a critical capability that supports the Army's transformation. They maintain readiness through fielding and integrating new equipment. They reduce sustainment requirements, related Combat Support/Combat Service Support(CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs.

Justification:

FY 06 funds procurement and fielding of Containerized Batch Laundry (CBLs) to replace outdated, unreliable and maintenance intensive M85 laundries in Combat Support Hospitals, thereby significantly reducing Operation and Support (O&S) costs/requirements and personnel/logistic burdens. In addition, this program reduces the Combat Support/Combat Service Support (CS/CSS) footprint and logistic requirements in accordance with Army transformation.

Exh	ibit P-4	0, Budç	get Item	Justifi	cation	Sheet	1	Date:	Ī	ebruary 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor LAU		VANCED SYS ⁻	ΓΕΜ (LADS)	(M82701)		
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	100	46										146
Gross Cost	54.8	31.4										86.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	54.8	31.4										86.2
Initial Spares												
Total Proc Cost	54.8	31.4										86.2
Flyaway U/C												
Wpn Sys Proc U/C												_

The Laundry Advanced System (LADS) is the Army's water-based, mobile field laundry system, with one LADS replacing up to four of the current M85 laundries. It consists of laundry-processing and water recycling equipment mounted on an International Standards Organization (ISO) certified frame, a 30 kW Tactical Quiet Generator, all mounted on a 40' M871 trailer and towed by a 5-ton tractor. Each LADS will wash laundry for 500 soldiers per day using a dry-to-dry process (dirty clothes are placed in the drum and removed clean and dry at the end of the one-hour cycle). The LADS will recycle approximately 97% of the water used in the laundry process, reducing water consumption to under 500 gallons per day compared to over 20,000 gallons for four M85s (with only 20 gallons of waste water produced). The system is run by two operators per 10-hour shift; two shifts per day result in a 75% manpower reduction compared to the four-M85 laundry operation. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The Authorized Acquisition Objective (AAO) for the LADS is 146.

Exh	ibit P-4	0, Budç	get Item	ı Justif	ication	Sheet	1	Date:	1	February 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Noi CO		ZED SELF-SEF	VICE LAUNI	ORY (CSSL)	(M82703)	
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.8											0.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.8											0.8
Initial Spares												
Total Proc Cost	0.8											0.8
Flyaway U/C												
Wpn Sys Proc U/C												

The Containerized Self-Service Laundry (CSSL) consists of commercial washing and drying equipment integrated into an International Organization for Standardization (ISO) container with an attached sorting/folding area in a tent. This system allows soldiers to machine wash their own clothing. Existing field laundry equipment requires significant manpower, turn-around time, and may not be available at a particular site. The CSSL directly improves the soldiers quality of life both in rear combat areas and in Operations Other Than War (OOTW) as demonstrated in Haiti and Guantanamo Bay, Cuba. This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being and providing soldier usable equipment, and by reducing costs for logistical support.

Exh	ibit P-4	0, Budç	get Item	Justif	ication	Sheet	[Date:	Ī	ebruary 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item No CO		ZED SHOWER	(CS) (M8270	4)		
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	30	14	12									56
Gross Cost	2.2	1.3	1.0									4.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.2	1.3	1.0									4.5
Initial Spares												
Total Proc Cost	2.2	1.3	1.0									4.5
Flyaway U/C												
Wpn Sys Proc U/C												

The Containerized Shower (CS) can support 96 personnel - with a 7-minute shower each - per hour. The CS has 12 shower stalls mounted inside an 8'x8'x20' International Organization for Standardization (ISO) container. The CS increases health, welfare, and morale while enhancing the quality of life for soldiers in the field as demonstrated recently in support of Operation Enduring Freedom (OEF). This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being, and reduces logistical support costs. The Authorized Acquisition Objective (AAO) for the CS is 56.

Exhi	ibit P-40), Budg	get Item	Justifi	cation	Sheet		Date:	F	ebruary 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor Cor		e I Latrine System	(M82706)			
Program Elements for Co	ode B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 200	8 FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	16	12	20									48
Gross Cost	1.0	0.8	0.7									2.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.0	0.8	0.7									2.5
Initial Spares												
Total Proc Cost	1.0	0.8	0.7									2.5
Flyaway U/C												·
Wpn Sys Proc U/C												

Each Containerized Latrine System (CLS) provides 150 personnel a sanitary waste disposal system for use in a mature theater. The CLS incorporates water flush toilets, sinks, and urinals, mounted inside an International Organization for Standardization (ISO) container. The CLS augments the capability of a task force to provide humanitarian aid, noncombatant evacuations, and disaster relief missions. The CLS increases health, welfare, and morale and enhance the quality of life for soldiers in the field. This program procures and fields a system that supports the Army's transformation. The Program maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being and reduces logistical support costs. The Authorized Acquisition Objective (AAO) for the CLS is 48.

Ext	nibit P-4	0, Budg	get Item	Justif	ication	Sheet	С	ate:	F	ebruary 200	5	
Appropriation/Budget Ad Other Procurement, Army /						P-1 Item Nor Cor		Batch Laundry	(M82708)			
Program Elements for C	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		18	15	9	8							50
Gross Cost		3.4	3.1	2.0	2.0							10.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		3.4	3.1	2.0	2.0							10.5
Initial Spares												
Total Proc Cost		3.4	3.1	2.0	2.0							10.5
Flyaway U/C												
Wpn Sys Proc U/C		0.2	0.2	0.2	0.2							

The Containerized Batch Laundry (CBL) provides the capability to wash and dry 200 lbs of clothes per hour in a safe and clean environment. It consists of two 50lb washer/extractors, two 75lb dryers and support systems/equipment stored inside an International Organization for Standardization (ISO) container. The CBL will provide laundry capability for Combat Support Hospitals to launder clothing and hospital linens. The CBL will replace obsolete trailer mounted M85 laundries in medical units that use containerized systems for transportation, storage, and operation. It will also employ a fully integrated water recycling/reuse technology that is critical to reducing the logistics burden. This program procures and fields a critical enabler that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being and reduces logistical support costs. The Authorized Acquisition Objective (AAO) for the CBL is 50.

Justification:

FY 06 funds procurement and fielding of CBLs to replace outdated, unreliable and maintenance intensive M85 laundries in Combat Support Hospitals. This capability significantly reduces Operation and Support (O&S) costs; requirements and personnel; and the logistic overall burden. In addition, this program reduces the Combat Support/Combat Service Support (CS/CSS) footprint and logistic requirements in accordance with Army transformation.

Ex	hibit P-4	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5					
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor SOI		ANCEMENT (I	MA6800)							
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:									
	Prior Years	FY 2003	FY 2004	04 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Complete Total Pr												
Proc Qty									Continuing Continuin							
Gross Cost	47.4	4.9	4.1	9.7	4.8	9.2	10.5	3.4	7.3	5.5		106.9				
Less PY Adv Proc																
Plus CY Adv Proc																
Net Proc (P-1)	47.4	4.9	4.1	9.7	4.8	9.2	10.5	3.4	7.3	5.5		106.9				
Initial Spares																
Total Proc Cost	47.4	4.9	4.1	9.7	4.8	9.2	10.5	3.4	7.3	5.5		106.9				
Flyaway U/C																
Wpn Sys Proc U/C																

The emphasis of this program is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility, command and control and sustainment. The items currently being procured are the M25 Stabilized Binocular. The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or in certain moving vehicular scenarios.

Justification:

FY 2006/2007 continues procurement of the M25 Stabilized Binocular. M25 Stabilized Binoculars allow the Soldier to perform target identification and battle damage assessment at extended ranges and increased on the move sighting capability. The M25 has twice the magnification of the Army's standard M22 binoculars. The M25 Stabilized Binocular Program supports the Chief of Staff of the Army's vision of establishing lethal forces through the use of commercial technologies.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	nent, Army / 3				tem Nomenclature ENHANCEMENT (N			Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE M25 Stabilized Binocular	A	3556	680	5.229	6732	1250	5.386	4251	766	5.550	8571	1500	5.71
Hardware		3556			6732			4251			8571		
Production Support Production Engineering		334			384			387			400		
Quality Assurance		40			40			45			45		
SubTotal Production Support Costs		374			424			432			445		
Recurring Costs 1. Integrated Logistics Support (ILS) 2. Fielding		40 55			60 65			60 67			70 79		
SubTotal Recurring Costs		95			125			127			149		
Nonrecurring Costs First Article Test Congressional Add		110			2456								
Nonrecurring Costs		110			2456								
Total		4135			9737			4810			9165		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	т Туре:			em Nomenc HANCEMENT (M				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M25 Stabilized Binocular										
FY 2004	Frazer-Volpe Corp Warminster, PA	C/FFP	TACOM, Rock Island, IL.	AUG 04	APR 05	680	5.229			
FY 2005		Option	TACOM, Rock Island, IL.	MAR 05	AUG 05	1250	5.386	YES		
FY 2006		Option	TACOM, Rock Island, IL.	FEB 06	AUG 06	766	5.550	YES		
FY 2007		Option	TACOM, Rock Island, IL.	FEB 07	AUG 07	1500	5.714			
	·									
REMARKS:										

	FY 04 / 05 BUDGET I	PRO	DUCTION	I SCI	HEDUL	E			Item N DIER				NT (M	1A68	00)									Date:			Feb	ruary 2	2005			
												Fi	scal Y	ear (04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL				Ц,				Cal	endar	r Yea	r 04								Calen	dar Y	ear 0	5			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
M2	5 Stabilized Binocular																															
		1	FY 04	Α	680	0	680		П									А								50	50	70	70	70	70	300
		1	FY 05	Α	1250	0	1250																		А					80	80	1090
		1	FY 06	Α	766	0	766																									766
		1	FY 07	Α	1500	0	1500																									1500
									П																					М		
									П																							
									Н																							
									Н		Н																			М		
									Н																							
									Н																					Н		
									Н		Н																			Н		
																														Н		
\vdash									Н																					Н		
Tot	tal				4196		4196		\vdash		\vdash														\vdash	50	50	70	70	150	150	3656
100	tai				7130		4130																									3030
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
М			PR	ODUCTI	ON RATES			M	FR							ЛINLЕ	EAD T				MFR		_	ТОТА		-	EMAR					
F							REACHED	Nur	nber					Pr	ior 1 O)ct	A:	fter 1 (Oct	Ai	fter 1 (Oct	Α	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊAL				4			6			7			13		1						
1	Frazer-Volpe Corp , Warminster, PA		600.00		840.00	1800.00	0		1	REO	RDER				4			4			7			11		1						
П										INIT	ΊAL															1						
П										REO	RDER															1						
										INIT	ΊAL																					
П										REO	RDER]						
										INIT	ΊAL																					
										REO	RDER																					
										INIT	ΊAL																					
П										REO	RDER															1						

	FY 06 / 07 BUDGET P	RO	DUCTION	I SCI	HEDUL	E			tem N DIER				NT (M	ЛА68	00)								-	Date:			Fe	bruar	y 200:	5		
												Fis	scal Y	Year (06									l	Fiscal	l Year	r 07					
ı				S	PROC	ACCEP	BAL								Cal	endar	r Yea	r 06								Cale	ndar	Year	07			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M2	5 Stabilized Binocular																								+	+		+	+		+	
		1	FY 04	Α	680	380	300	70	70	70	70	20																				0
		1	FY 05	Α	1250	160	1090	80	80	80	80	130	150	150	150	150	40															0
		1	FY 06	Α	766	0						A						115	150	150	150	150	51	1		L						0
		1	FY 07	Α	1500	0	1500																	I	4				┸		0 10	0 1350
																										┸			┸			
																										_			┸	_		
										_															_	_	_	_	┸	_		
																								_		┺	_	_	┸	_		
_										_															_	_	_	_	4	_		
_										_															_	_	_	_	4	_		
_										_															_	_	_	_	4	_		
										_															_		_	_	┸	_		
										_															_	_	_	_	┸	4		
										_																	\perp	_	┸	_		
										_															_		\perp	_	┸	_		
																												┸	┸			
																												_	_			
То	tal				4196	540	3656	150	150	150	150	150	150	150	150	150	40	115	150	150	150	150	51	1					_		0 10	0 1350
								О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	М	J	J	Α	S	
								С	О	Е	Α	Е	Α	P	Α	U	U	U	E P	С	О	Е	Α	Е	Α	P	Α	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCTI	ON RATES			Ml	FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	AL	F	REMA	RKS				
F							REACHED	Nun	nber					Pr	ior 1 O	Oct .	A:	fter 1 (Oct	Af	fter 1 (Oct	A	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1		INIT	IAL				4			6			7			13								
1	Frazer-Volpe Corp , Warminster, PA		600.00		840.00	1800.00	0	,		REO	RDER				4			4			7			11								
Ш										INIT	IAL															1						
Ш											RDER															4						
Ш										INIT																4						
Ш											RDER															4						
Ш										INIT		_											_			4						
Н											RDER															4						
Н										INIT													_			4						
										REO	RDER																					

	FY 08 / 09 BUDGET P	ROI	DUCTION	I SCI	HEDUL	E			tem N DIER				NT (M	1A680	00)									Date:			Feb	oruary	2005			
												Fis	scal Y	ear (08									F	iscal	Year	09					
				S	PROC	ACCEP	BAL								Cal	endar	· Yea	r 08								Calen	dar `	Year (09			L A
	COST ELEMENTS	M F R	FY	Ë R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
M2	5 Stabilized Binocular																									╁			H			
		1	FY 04	Α	680	680	0																									0
		1	FY 05	Α	1250	1250	0																									0
		1	FY 06	Α	766	766	0																									0
		1	FY 07	Α	1500	150	1350	150	150	150	150	150	150	150	150	150																0
																													Г			
																													Г			
																													Г			
																													Г			
																													Г			
																													Г			
To	tal				4196	2846	1350	150	150	150	150	150	150	150	150	150																
								О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	Α	S	
								С	О	Е	Α	Е	Α	P	Α	U	U	U	E P	C	О	Е	Α	Е	Α	P	Α	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCTI	ON RATES			MI	FR						ADM	4INLE	EAD T	IME			MFR			ТОТА	L	R	EMAI	RKS				
F							REACHED	Nun	nber					Pri	ior 1 O	ct	Ai	fter 1 C)ct	Ai	fter 1 (Oct	A	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				4			6			7			13]						
1	Frazer-Volpe Corp , Warminster, PA		600.00		840.00	1800.00	0	1	1	REO	RDER				4			4			7			11		1						
Ш										INIT	IAL		_													1						
Ш											RDER		_													4						
Ш										INIT			_													4						
Ш											RDER		_													4						
Ш										INIT			_							_			_			4						
Н											RDER		-													4						
Н										INIT			-													-						
Ш										REO	RDER																					

Ex	hibit P-4	0, Budg	jet Item	Justif	ication	Sheet	С	oate:	ſ	ebruary 200	05	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi LIG		MAINTENAN	CE ENCLOS	URE (LME) ((MA8061)	
Program Elements for	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1422	816	533	568								3339
Gross Cost	15.8	8.5	6.6	7.5								38.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.8	8.5	6.6	7.5								38.4
Initial Spares												
Total Proc Cost	15.8	8.5	6.6	7.5								38.4
Flyaway U/C												
Wpn Sys Proc U/C												

The Lightweight Maintenance Enclosure (LME) is a Table of Organization and Equipment (TOE) item that replaces the antiquated, unsupportable, and labor-intensive Tent, Frame-type, Maintenance Medium Light Metal (FRITSCHE). This is the first new maintenance tent to be fielded to the Army in over 40 years. The LME is a modernized, rapidly deployable, lightweight shelter for maintenance functions across the battlefield. Maintenance units will use it, across the operational continuum, for missions that include tactical wheeled and track vehicles (to include the Stryker), aviation, and missile system maintenance. The LME provides protection from the debilitating effects of environmental exposure during maintenance/repair procedures in all climatic conditions. This program procures and fields a critical capability that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, Combat Support/Combat Service Support (CS/CSS) lift demands the combat zone footprint, and costs for logistical support. The Authorized Acquisition Objective (AAO) for the LME is 5018.

OPA3	_	Other support e	nent, Army / 3 equipment	ity/Serial No.		LIGHTWEI	tem Nomenclature GHT MAINTENAN	CE ENCLOSURE (LME) (MA80	Weapon System () r	Date: Februa	ary 2005
	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
W		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Engineering Support		6400 134	533	13	7231 185	568	13						
PM-Support		66			85								
Total		6600			7501								
Total		6600			7501								

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:		P-1 Line Ite		ature: E ENCLOSURE (LN	MA80	61)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2004 FY 2005	TN	FFP/IDIQ FFP/IDIQ		Mar 04 Dec 04	Jun 04 May 05	533 568	13	Y		Apr 01
REMARKS:										

	FY 03 / 04 BUDGET F	PRO	DUCTION	N SCI	HEDUL	E			Item N HTWI				NAN	CE E	NCLO	OSUF	RE (L	ME) (MA8	3061)				Date:			Febi	ruary 2	2005			
												Fis	scal Y	ear ()3									F	iscal	Year	04	_				
				a	nnoa	. ggpp									Cale	endar	Yea	r 03								Calen	dar Y	ear 0	4			L
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A	J U N	J U	A U	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U L	A U G	S E P	A T E R
Hai	rdware																															
		1	FY 04	Α	533	0	533																		Α			45	45	45	45	353
		1	FY 05	Α	568	0	568																									568
													\neg																			
Tot	tal				1101		1101						\neg															45	45	45	45	921
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	FR						ADM	4INLE	AD T	IME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nuı	mber					Pri	ior 1 O	ct	Af	fter 1 C	Oct	At	fter 1 (Oct	Α	fter 1 (Oct							eased
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊAL				0			4			4			8		fro	m 3 t	0 5 m	onth:	s allov	wing	for iction
1	Camel Mfg. , TN		32.00		32.00	100.00	3		1	REO	RDER				0			2			5			7		rat	e whi	le MF	R als	so me	ets [DoD
										INIT	ΊΑL															de	mano	ls for	LME	s and	othe	er
										REO	RDER															sh	elters	ın su	ıppor	t of O	EF/C	λI⊦.
										INIT	ΊAL															1						
Ш										REO	RDER															1						
Ц										INIT	ΊAL															1						
Щ										REO	RDER															1						
Ш										INIT			_																			
				L				L		REO	RDER		_							L												

	FY 05 / 06 BUDGET I	PRO	DUCTION	I SCI	HEDUL	E			tem N ITWE				NAN	CE E	NCLO	OSUF	RE (L	ME) (MA8	3061)			-	Date:			Feb	oruary	2005			
												Fis	scal Y	ear (05									F	iscal	Year	06					
				S	PROC	ACCEP	BAL								Cale	endar	·Yea	r 05								Calen	dar `	Year	06			L A
	COST ELEMENTS	M F R	FY	Ē R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Hare	dware																									\vdash			┢			
		1	FY 04	Α	533	180	353	45	45	45	45	45	45	45	38																	0
		1	FY 05	Α	568	0	568			Α					7	45	45	45	45	45	56	56	56	5 56	5 56	5 56	,					0
																													L			
																													L			
													_															\perp				
													_																L			
													_																L			
													_															_	┖			
													_													_			L	_		
													_													_			L			
													_													_			L			
													_																L			
																													L			
Tota	al				1101	180	921	45	45	45	45	45	45	45	45	45	45	45	45	45	56	56	56	5 56	56	5 56						
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
М			PR	ODUCTI	ON RATES			MI		-	- '	-				/INLE			-		MFR		_	TOTA		-	EMAI			ŭ		
F			110				REACHED						ŀ	Pri	ior 1 O			fter 1 C	Oct		ter 1 (fter 1					ne in	FY 0	5 inc	reased
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	. 1011		INIT	IAL				0			4			4			8		fro	m 3	to 5 r	nonth	ns allo	wing	for
_	Camel Mfg. , TN		32.00		32.00	100.00	3	1	·		RDER		\dashv		0			2			5			7						LME Iso m		uction DoD
П										INIT	IAL															de	man	ds fo	LME	s and	d othe	er
\Box											RDER															sh	elter	s in s	uppo	rt of C	EF/G	OIF.
										INIT	IAL																					
										REO	RDER																					
										INIT	IAL]						
										REO	RDER]						
Щ										INIT	IAL															1						
Ιl										REO	RDER																					

Exi	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5									
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor LAN		R (M80500)		7 3.1 Continuing Continuing										
Program Elements for (Code B Items:			Code:	Other Rela	ited Program	Elements:													
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog								
Proc Qty																				
Gross Cost			1.5	8.9	35.7	21.2	49.1	70.9	28.7	3.1										
Less PY Adv Proc																				
Plus CY Adv Proc																				
Net Proc (P-1)			1.5	8.9	35.7	21.2	49.1	70.9	28.7	3.1	Continuing	Continuing								
Initial Spares																				
Total Proc Cost			1.5	8.9	35.7	21.2	49.1	70.9	28.7	3.1	Continuing	Continuing								
Flyaway U/C																				
Wpn Sys Proc U/C																				

In an effort to comply with Congressional intent and leverage the success of currently developed Land Warrior (LW) components, the Army has refocused the LW program to spiral out Dismounted Battle Command System (DBCS) capabilities (e.g., Commander's Digital Assistant (CDA), Enhanced Position Location and Reporting System (EPLRS) MicroLight Radio) to Soldiers in the field for near-term capability. Accelerating components of the Land Warrior System also addresses the Soldier component of Future Combat System (FCS). Land Warrior integrated ensemble systems, to include applicable long-lead items, will be produced for a Stryker battalion for evaluation purposes in the Fiscal Year 2006 (FY06) timeframe. The Ground Soldier System (GSS) will leverage the technological advancements transitioned from the Science and Technology (S&T) community including Future Force Warrior (FFW) to develop the Ground Soldier capability for FCS. The LW program and FFW Advanced Technology Demonstration (ATD) have made progress in consolidating in accordance with the FY05 Appropriations Language and a report has been submitted to Congress.

Justification:

FY06/07 procures quantities to support fielding to +2 Brigade Combat Teams (BCTs) with battle command capability to the team leader level. Procurement continues through FY12 with an objective of fielding up to 30 BCTs (six (6) Stryker BCTs (FY05-08); 16 light infantry BCTs (FY08-10); and eight (8) Force XXI Heavy BCTs (FY11/12). FY06 will procure Stryker battalion integrated ensemble systems. Units deploying in support of the Global War On Terrorism operations will be targeted to receive the equipment first. The Army has addressed the FY05 Congressional Appropriations intent by realigning LW to provide emerging capabilities to the field earlier and to merge LW and FFW ATD to focus on providing full capabilities for the future force. Final quantities are still being worked based on variances in approved Stryker, Unit of Action (UA) Light and UA Heavy Modified Tables of Organization and Equipment (MTOEs).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support e	nent, Army /				tem Nomenclature RRIOR (M80500)	»:		Weapon System	Гуре:	Date: Februa	nry 2005
ОРАЗ	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HardwareDBCS Non-recurring EngineeringDBCS Program ManagementDBCS Total Package FieldingDBCS					6611 2131 120	312	21	3929 1471 192	156	25	16630 4195 373		21
TotalDBCS					8862			5592			21198		
HardwareLW Non-recurring EngineeringLW Program ManagementLW		1077 231 230						25232 4493	486	52			
Total Package FieldingLW								383					
TotalLW		1538						30108					
Total		1538			8862			35700			21198		

Exhibit P-5a, Budget Procurement	t History and Planning							Date: F	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syst	ет Туре:			em Nomenc	lature:			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HardwareDBCS										
FY 2005	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	May 05	Oct 05	312	21	No		
FY 2006	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Mar 06	Apr 06	156	25	No		
FY 2007	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Jan 07	Apr 07	792	21	No		
HardwareLW										
FY 2006	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Oct 06	Dec 06	486	52	No		

REMARKS: 1. Procurement effort is sole source option of current R&D contract with General Dynamics (Command, Control, Computers, and Communication Systems).

	FY 05 / 06 BUDGET PRO	OD	DUCTION	SCI	HEDUL	E			Item N ID WA				00)										Ι	Oate:			Fe	bruar	y 20	05			
												Fi	scal Y	/ear	05									Fi	iscal	Year	. 06						
l				S	PROC	ACCEP	BAL								Cal	endaı	· Yea	r 05								Calei	ndar	Year	· 06			П	Ļ
	COST ELEMENTS FR	1	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	I J L U	ŗ i	J U L	A U G	S E P	A T E R
Ha	rdwareDBCS																											\pm	1				
	1		FY 05	Α	312	0	312								Α					5	10	99	99	99									0
	1		FY 06	Α	156	0	156																		Α	A 5:	2 :	52 :	52				0
	1		FY 07	Α	792	0	792																										792
	1		FY 08	Α	2125	0	2125																										2125
	1		FY 09	Α	4044	0	4044																						I				4044
	1		FY 10	Α	1344	0	1344																						\mathbf{I}				1344
	1		FY 11	Α	36	0	36																										36
На	rdwareLW																																
	1		FY 06	Α	486	0	486													Α		162	162	162									0
		П																															
		Т																									Т		Т			П	
		Т																									Т		Т			П	
		П																									Т		Т			П	
		┪							П																		Т		Т			┪	
		┑							П																		Т		Т			Т	
		┪							П																				Т				
		┪																									Т		T			┪	
		┪							П																		Т		T			┪	
To	tal	┪			9295		9295		П											5	10	261	261	261		51	2 :	52 :	52		\top	┪	8341
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	Α	. U	ŗ.	U	U	S E P	
M			PRO	DDUCTI	ON RATES			М	FR						ADN	MINLE	AD T	IME			MFR		7	ΓΟΤΑΙ	L	R	EMA	RKS					
F		ı					REACHED	Nuı	nber					Pr	ior 1 C	Oct	Ai	fter 1 C	ct	Ai	fter 1 C	Oct	At	fter 1 (Oct			rmy h				the	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊAL				0			8			3			11		F`	Y05	Cong priati	res	siona	 t to r	adia	n
1	General Dynamics (GDC4S), Scottsdale, AZ		144.00		3240.00	10000.0	0 0		1	REO	RDER				0			5			2			7		La	and \	Warri	or (l	LW) a	ind m	erae	. LW
		$oldsymbol{ol}}}}}}}}}}}}}}$								INIT	ΊΑL															ar	nd F	uture	For	ce W	arrio	r. FY	/06
										REO	RDER															ar	nd F	Y07 p	oroc dinc	ures	quan no to	tities thre	τΟ -
		_								INIT	IAL															Br	rigad	de Co	mba	at Te	ams (BCT	s)
Ш		4								REO	RDER																	attle o					y to
Ш		4								INIT																							s for
Ш		4									RDER									_								ker b					-
Н		4								INIT																-							
										REO	RDER																						

	FY 07 / 08 BUDGET F	PRO	DUCTION	I SCI	HEDUL	E			Item N ID W				00)											Date:			Feb	ruary 2	2005			
												Fi	scal Y	ear (07									F	iscal	Year	08					
				S	PROC	ACCEP	BAL								Cal	endaı	· Yea	r 07								Calen	dar Y	ear 0	8			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
На	rdwareDBCS																			Н												
		1	FY 05	Α	312	312	0																									0
		1	FY 06	Α	156	156	0																									0
		1	FY 07	Α	792	0	792				Α			132	132	132	132	132	132													0
		1	FY 08	Α	2125	0	2125																Α			178	178	178	178	178	178	1057
		1	FY 09	Α	4044	0	4044																									4044
		1	FY 10	Α	1344	0	1344																									1344
		1	FY 11	Α	36	0	36																									36
На	rdwareLW																															
		1	FY 06	Α	486	486	0																									0
													\neg																			
									П																							
													\neg																			
To	tal				9295	954	8341		Н				_	132	132	132	132	132	132							178	178	178	178	178	178	6481
-10	tui				0200	001	0011																						170			0401
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADN	MINLE	AD T	IME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED		nber					Pri	ior 1 C			fter 1 (Oct	A	fter 1			fter 1		FY	06 aı	nd FY		rocure		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			8			3			11								to two
1	General Dynamics (GDC4S), Scottsdale, AZ		144.00		3240.00	10000.0		1	1		RDER				0			5			2			7						gade th bat		Dat
	, , , , , , ,					-				INIT	IAL															co	mma	nd ca	pabil	ity to	the te	eam
										REO	RDER																			urem FY10		n an
										INIT	ΊΑL																			g to s		
										REO	RDER															Sti	yker	BCTs	(FY	Ō5-08); six	teen
										INIT	IAL																			BCTs e XXI)8-10); vv
										REO	RDER															BC	Ts (F	FY11/	12).	5 AAI	iica	• у
										INIT	IAL															1						
										REO	RDER															1						

	FY 09 / 10 BUDGET P	PRO	DUCTION	I SCI	HEDUL	E			tem N D W				00)											Date:			Feb	ruary	2005			
												Fis	scal Y	'ear 0	9									F	ìscal	Year	10					
				S	PROC	ACCEP	BAL								Cale	ndar	Year	r 09								Calen	ıdar \	Year :	10			L A
	COST ELEMENTS	M F R	FY	Ë R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
На	ırdwareDBCS									\dashv			\dashv	_	\dashv	\dashv												\vdash	┢			
		1	FY 05	Α	312	312	0			\neg			┪		\neg														Г			0
Г		1	FY 06	Α	156	156	0																						Г			0
		1	FY 07	Α	792	792	0																									0
		1	FY 08	Α	2125	1068	1057	178	178	178	178	178	167																			0
		1	FY 09	Α	4044	0	4044				Α			368	368	368	368	368	368	368	368	368	368	364	ı							0
		1	FY 10	Α	1344	0	1344																A	1		135	5 135	5 135	13:	135	135	534
		1	FY 11	Α	36	0	36																									36
На	ırdwareLW																															
		1	FY 06	Α	486	486	0																									0
Г																																
Г																													Т			
To	otal				9295	2814	6481	178	178	178	178	178	167	368	368	368	368	368	368	368	368	368	368	3 364	ı	135	5 135	135	13:	135	135	570
Г						-		О	N	D	J	F	М		М	J	J	A	S	О	N	D	J	F	М	Α	М	J	J	Α	S	
								C T	O V		A N	E B	A R	P R		U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCTI	ON RATES			Ml	FR						ADM	IINLE.	AD TI	IME			MFR			TOTA	L		EMAF					
F					T		REACHED	Nun	nber					Pric	or 1 Oc	ct	Af	ter 1 O	ct	Af	fter 1 (Oct	A	fter 1	Oct					tinues		
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+	1		INITI			_		0			8			3			11								elding 05-08);
1	General Dynamics (GDC4S) , Scottsdale, AZ		144.00		3240.00	10000.0	0 0		•		RDER		_		0			5			2			7		six	rteen	(16)	light	infant	ry BC	CTs
L										INITI		_	_			_										(F	Y08-	10); a BCTs	nd ei	ght (8 11/12	B) Foi	rce XXI
⊢											RDER		_										_			116	Javy	0018	, (1 1	1 1/ 12	,.	
⊢										INITI		_	_			_							_			4						
\vdash											RDER		-													1						
\vdash										INITI		_	-			-							_			-						
\vdash											RDER		-													1						
\vdash										INITI		_	\dashv			-										1						
										KEUI	RDER																					

	FY 11 / 12 BUDGET F	PRO	DUCTION	I SCI	HEDUL	E			tem N D WA)0)											Date:			Fel	ruary	2005	į		
												Fis	scal Y	ear 1	1									F	iscal	Year	· 12					
				S	PROC	ACCEP	BAL			_					Cale	ndar	Year	· 11								Caler	_		12	_	_	L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
На	ırdwareDBCS									\dashv			\dashv		\dashv	\dashv								\vdash			+		╁	+	+	
		1	FY 05	Α	312	312	0																						Т			0
		1	FY 06	Α	156	156	0																						Т			0
		1	FY 07	Α	792	792	0																									0
		1	FY 08	Α	2125	2125	0																						Г			0
		1	FY 09	Α	4044	4044	0																									0
		1	FY 10	Α	1344	810	534	135	135	135	129																					0
		1	FY 11	Α	36	0	36				Α			36																		0
													_																┸			
													_													┖			┖			
													_													┖			╙			
												_				_									╙	L		╙	┺			
L													_			_									_		_	_	┺		_	
										_		_	_		_	_									┺	_	┺	╄	╄	_	_	
										_		_	_		_	_									┺		_	╄	╄	_	_	
												_	_		_	_									_	_	_	╄	╄	_		
										_			-			_												-	╄			
										_			-			_												-	╄			
Ļ					2222	2222							-			_									-	-	+	╀	╄		-	
To	otal				8809	8239	570	135	135	135	129		_	36		-											-	╄	╄			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R		J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		Е	
M			PR	ODUCTI	ON RATES			MI	FR						ADM	IINLE	AD TI	ME			MFR			TOTA	L	R	EMA	RKS				
F							REACHED	Nun	nber					Pric	or 1 Oc	ct	Afi	ter 1 O	ct	Ai	fter 1 (Oct	Α	fter 1	Oct					tinue		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	,		INIT	IAL				0			8			3			11								elding 05-08);
1	General Dynamics (GDC4S), Scottsdale, AZ		144.00		3240.00	10000.0	0 0	,	· .		RDER		_		0			5			2			7		six	xteer	(16)	light	infan	try B	CTs
\vdash										INIT		_	_			_										(F	Y08-	10); a	and e	ight (11/12	8) Fc	rce XXI
											RDER		_													- ' "	Javy	501	J (I I	1 1/ 12	-)-	
\vdash										INIT		\dashv	\dashv			-										-						
\vdash											RDER	-	-													1						
									ŀ	INIT	IAL RDER	\dashv	-			-										1						
\vdash										INIT			_													1						
Н											RDER	\dashv	\dashv													1						
											····																					

Exh	ibit P-4	0, Budç	get Item	Justif	ication	Sheet		Date:	Ī	ebruary 200	5		
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item No MO		e /ARRIOR (M806	00)				
Program Elements for Co	ode B Items:			Code:	Other Rela	ited Program	Elements						
	Prior Years	port equipment ems:		FY 2005	FY 2006	FY 2007	FY 200	8 FY 2009	FY 2010	FY 2011	To Complete	Total Prog	
Proc Qty					147								
Gross Cost												1.6	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)					1.6							1.6	
Initial Spares													
Total Proc Cost					1.6							1.6	
Flyaway U/C													
Wpn Sys Proc U/C													

Mounted Warrior (MW) provides combat crewmembers and vehicle commanders in the Current and Future force with increased mission effectiveness on the network centric battlefield in the areas of lethality, command and control, communications, survivability, mobility, and sustainability. MW Soldier Systems (MWSS) will provide the combat commander increased capabilities to conduct offensive and defensive operations by providing uninterrupted viewing of their immediate surroundings while remaining connected to on-board platform C4I capabilities, thereby providing crews with continuous situational awareness. MWSS Helmet Mounted Display extends fire control information to vehicle commanders while they are standing up in the hatch, or dismounted allowing them to maintain immediate situational awareness of the their direct battle space, while simultaneously controlling inter-netted fires, vehicle, or dismounted soldiers. MWSS will provide remote digital connectivity to the Force XXI Battle Command Brigade and Below (FBCB2) information system via the vehicles C4I capabilities. The MWSS will maximize crew mobility, providing hands-free, tetherless communications.

Justification:

FY06 procures Mounted Warrior ensembles for a Stryker battalion.

Exh	ibit P-4	0, Budç	get Item	Justif	ication	Sheet		Date:	ı	ebruary 200	5			
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Noi FOI		/IDER (M80200)					
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009			Total Prog			
Proc Qty	36	13								D10 FY 2011 To Complete Total 2				
Gross Cost	134.8	119.6	0.6									255.0		
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	134.8	119.6	0.6									255.0		
Initial Spares														
Total Proc Cost	134.8	119.6	0.6									255.0		
Flyaway U/C														
Wpn Sys Proc U/C														

A fully engineered system, this deployable tent city provides high quality climate-controlled billeting, dining, shower, latrine, laundry, and Morale Welfare Recreation (MWR) facilities and equipment capable of supporting 550+ soldiers. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: base camps for enforcement missions, peace keeping, theater reception/redeployment, intermediate staging base operations, humanitarian aid, and disaster relief; both in theater and in austere environments. Force Provider modules are placed in Prepositioned Stocks to meet critical Commander in Chief (CINC) Operations Plan requirements. Force Provider has 36 deployed 550-man modules supporting Operation Enduring Freedom and Operation Iraqi Freedom (OEF/OIF).

Eleven (11) FY 03 production modules remain to be delivered: Five (5) of these are currently slated for PACOM (Jan 2005 delivery) and six (6) are slated for EUCOM (Jul 2005 delivery). PACOM was originally slated for six (6) modules, however one production module was accelerated and shipped in Dec 2004 to meet urgent CENTCOM requirement.

M80200 FORCE PROVIDER Item No. 139 Page 1 of 1 $\,$

Exhibit P-40 Budget Item Justification Sheet

Ext	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	ſ	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item No Aut		ckage List Mob	ility System (ASLMS) (M2	2300)	
Program Elements for 0	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											15	
Gross Cost		2.8	1.3									4.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		2.8	1.3									4.0
Initial Spares												
Total Proc Cost		2.8	1.3									4.0
Flyaway U/C												
Wpn Sys Proc U/C												

The Authorized Stockage List Mobility System (ASLMS) provides containerized Class IX Authorized Stockage List (ASL) storage with full strategic/tactical intermodel transportability that enables the warfighter to deploy via all strategic lift assets. The ASLMS replaces the Army's non-standard ASL containers and M129/M750 vans. The design of the ASLMS ensures compatibility with the Heavy Expanded Mobility Tactical Truck - Load Handling System (HEMTT-LHS) as the prime mover. It is transportable by C-130 and larger aircraft; and supports the Stryker Brigade Combat Team (SBCT) and Army Modularity Requirements. The ASLMS uses standardized, commercial-off-the-shelf, side opening containers with integrated modular storage devices to support field maintenance operations. The containers can be configured together to form an International Standard Organization (ISO) compatible package. This program procures and fields a critical capability that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs.

Exi	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor FIE		G EQUIPMEN	T (M65800)			
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	41.8	22.7	15.3	20.0	26.6	36.3	35.8	34.4	36.8	36.4		306.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.8	22.7	15.3	20.0	26.6	36.3	35.8	34.4	36.8	36.4		306.1
Initial Spares												
Total Proc Cost	41.8	22.7	15.3	20.0	26.6	36.3	35.8	34.4	36.8	36.4		306.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations providing nutrition to deployed soldiers. Field Feeding is a combat multiplier by improving morale and enhancing the warfighters physical and cognitive capabilities. Associated with food service operations are storage, preparation, serving and cleanup. Equipment items include: field kitchens, food sanitation centers, and refrigerated containers. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System (AFFS) which supports the Army standard of one hot cooked, prepared meal per day in the field. This program procures and fields a critical enabler that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, It enhances the field soldier's well being and it reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs.

Justification:

FY 06/07 procures Containerized Kitchens, Refrigeration Systems, and Sanitation Centers critically needed to fill Army Modular Force Requirements shortages, replace or upgrade overaged items, and replace equipment that presents safety hazards. Current Army doctrine calls for providing soldiers with at least one cooked hot meal per day. This equipment is essential to support that doctrine, eliminate dangerous gasoline burning equipment, and bring food service operations into compliance with Department of Defense (DoD) single fuel policies.

Ex	hibit P-40	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor REF		D CONTAINE	R SYSTEMS	(M65801)		
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				41	40	95	79	87	81	77	Continuing	Continuing
Gross Cost	8.4			5.9	5.0	10.4	9.1	10.6	10.6	10.9		70.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.4			5.9	5.0	10.4	9.1	10.6	10.6	10.9		70.9
Initial Spares												
Total Proc Cost	8.4			5.9	5.0	10.4	9.1	10.6	10.6	10.9		70.9
Flyaway U/C												
Wpn Sys Proc U/C												

Refrigerated containers are essential to bringing fresh and frozen food stuffs to the battlefield and the mature theater. The current systems are single compartment / single temperature containers.

The Multi-Temperature Refrigerated Container System (MTRCS) is the follow-on generation of refrigeration systems. It will provide the capability to transport and store both refrigerated and frozen product in a single container. It consists of an insulated 8' x 8' x 20' International Organization for Standardization (ISO) shipping container with an engine-driven refrigeration unit that will allow operation on the move. The two compartments will be separated by a moveable partition allowing them to be adjusted to fit a specific load, allowing the container to be fully loaded. The result is more efficient space utilization and reduced transportation requirements. The MTRCS will be used principally by Corps Subsistance Platoons and the Field Feeding Platoons of the Stryker Brigades, and others within the current and modular force. This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, and logistical support costs. The Authorized Acquisition Objective (AAO) for the MTRCS is 614.

Justification:

FY 2006 funding procures single temperature 8x8x20 Refrigerated Containers Systems (RCS). FY 2007 procures the initial quantity (95) of the MTRCS for issue to Stryker and High Priority units and in support of Army Modularity Requirements and implementation of the Configured Load subsistence supply concept.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	rity/Serial No. 3 /			tem Nomenclature ATED CONTAINE		01)	Weapon System	Гуре:	Date: Februa	nry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware 8x8x20 RCS Hardware MTRCS Initial Spares Engineering Support Testing ILS Fielding/NET PM Support		\$000	Units	\$000	\$000 3977 250 700 550 200 207	41	97	\$000 4080 298 210 269 149	Units 40	\$000	\$000 8265 413 300 350 475 313		\$000 87
Total					5884			5006			10416		

Exhibit P-5a, Budget Procurement Hi	story and Planning							Date: F	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomenc	lature:	01)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware 8x8x20 RCS FY 2005 FY 2006 Hardware MTRCS FY 2007	TBS TBS Keco Industries Florence KY	CFP/OPT CFP/OPT	RDECOM, Natick MA RDECOM, Natick, MA RDECOM, Natick, MA	APR 05 JAN 06 NOV 06	APR 06 OCT 06 OCT 07	41 40 95	97 102 87	Yes Yes		JAN 05 JAN 05 APR 03
REMARKS:										

	FY 05 / 06 BUDGET P	ROI	DUCTION	I SCI	HEDUL	E			Item N RIGE				INER	SYS	STEM	S (M	6580	1)]	Date:			Feb	uary 2	2005			
												Fis	scal Y	ear 0)5									F	iscal	Year	06					
				e e	DDOG	ACCED	DAI								Cale	endar	·Yea	r 05								Calen	dar Y	ear 0	6			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Ha	rdware 8x8x20 RCS																															
		1	FY 05	Α	41	0	41							A												3	3	4	4	4	4	19
		1	FY 06	Α	40	0	40																Α									40
На	rdware MTRCS																															
		2	FY 07	Α	95	0	95																									95
													\neg																			
													\neg																			
													\neg																			
													_																			
													_																			
											Н		_																			
\vdash								_					_																			
											Н		-													\vdash						
_								_			Н		_																			
								\vdash			\vdash		-		_											\vdash		\vdash				
								_					_																			
											\vdash		_							_						-						
_													_																			
То	tal				176		176				\vdash		_							_						3	3	4	4	4	4	154
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	IFR						ADM	IINLE	AD T	IME			MFR			ТОТА	L	RE	MAR	KS				
F							REACHED		mber				ı	Pri	or 1 O			ter 1 C	Oct	•	fter 1 (Oct		fter 1								
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊΑL				0			6			12			18		1						
1	TBS ,		3.00		10.00	30.00	0		1		RDER				0			3			9			12		1						
2	Keco Industries , Florence KY		3.00		10.00	30.00	0		_	INIT					3			1			11			12		1						
									2	REO	RDER				0			3			9			12		1						
										INIT																1						
										REO	RDER															1						
										INIT	ΊAL															1						
										REO	RDER															1						
										INIT	ΊAL															1						
										REO	RDER															1						

	FY 07 / 08 BUDGET PI	ROI	DUCTION	I SCI	HEDUL	E			tem N RIGEI				AINEF	R SYS	STEM	IS (M	16580	1)						Date:			Feb	ruary	2005			
												Fi	scal Y	ear (07									F	ìscal	Year	08					
				e e	DDOG	ACCED	DAI								Calo	endaı	r Yea	r 07								Calen	dar Y	ear (8			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Hai	rdware 8x8x20 RCS																															
		1	FY 05	Α	41	22	19	4	4	4	4	3																				0
		1	FY 06	Α	40	0	40	2	2	2	2	3	6	6	6	6	5															0
Ha	rdware MTRCS																															
		2	FY 07	Α	95	0	95		Α											3	3	3	6	10) 10) 10	10	10	10	10	10	C
									Н																							
																								_	-							
																									-				_			
_																	_			_				_	_							
То	tal				176	22	154	6	6	6	6	6	6	6	6	6	5			3	3	3	6	10	1(10	10	10	10	10	10	
								О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	
								C	O V	Е	Α	E B	A R	P	A Y	U	U		E P	C T	0	E C	A N	E B	A R	P	A Y	U N	U	U	E	
								T	V	С	N	В	R	R	Y	N	L	G	Р	T	V	C	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	ИINLЕ	EAD T	IME			MFR			TOTA	L	RI	EMAR	.KS				
F							REACHED	Nur	nber					Pr	ior 1 O)ct	At	fter 1 (Oct	Ai	fter 1 (Oct	A	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			6			12			18								
1	TBS,		3.00		10.00	30.00	0		1	REO	RDER				0			3			9			12		_						
2	Keco Industries , Florence KY		3.00		10.00	30.00	0	1	,	INIT	IAL				3			1			11			12								
									-	REO	RDER				0			3			9			12		_						
										INIT	ΊΑL																					
										REO	RDER																					
										INIT	ΊΑL															1						
										REO	RDER															_						
										INIT	IAL															1						
										REO	RDER																					

Ext	nibit P-4	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor SAN		ENTER, FIELI	O FEEDING (FSC) (M658	02)	
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	988	470	398	172	446	508	495	394	409	407	Continuing	Continuing
Gross Cost	9.1	9.6	8.4	6.0	14.7	17.1	17.6	14.9	15.8	16.3		129.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.1	9.6	8.4	6.0	14.7	17.1	17.6	14.9	15.8	16.3		129.6
Initial Spares												
Total Proc Cost	9.1	9.6	8.4	6.0	14.7	17.1	17.6	14.9	15.8	16.3		129.6
Flyaway U/C												
Wpn Sys Proc U/C												

The Food Sanitation Center (FSC) provides the sanitation capability required to perform clean-up following food service operations in the field. The FSC replaces the dangerous gasoline burning immersion heaters currently used to heat water in old-fashioned steel trash containers for equipment sanitation. The FSC consists of integrated equipment including sinks, racks, work tables, water heating equipment, and a tent. The FSC employs a three sink sanitation method with each sink of water maintained at a different temperature for successive cleaning, rinsing, and sanitizing of pots, pans, and utensils. The FSC uses a JP8 fuel burner that supports the Army's initiative to have a single fuel on the battlefield. This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being; and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs. The Authorized Acquisition Objective (AAO) for the FSC is 3322.

Justification:

FY 06-07 procures the production and fielding of the FSC to support fielding to SBCTs and units on the AMS (Army Modernization Schedule), and to replace hazardous gasoline burning immersion heaters in units throughout the Army.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support of	nent, Army /				tem Nomenclature ON CENTER, FIELI	e: O FEEDING (FSC) (I	M65802)	Weapon System	Гуре:	Date: Februa	nry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Initial Spares Testing Engineering Support ILS Fielding/NET PM Support	A	\$000 7960 252 75 75	Each 398	\$000	\$000 4644 139 193 300 300 265 180	Each 172	\$000	\$000 12488 375 300 251 875 442	Each 446	\$000	\$000 14732 442 250 171 1016 514		29
Total		8362			6021			14731			17125		

Exhibit P-5a, Budget Procurement H	story and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			em Nomenc	lature: CLD FEEDING (FS)	C) (M6580	02)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2004	Penn Metal Fabricators Edensburg, PA	CFP	RDECOM, Natick, MA	Jan 04	Jul 04	398	20	Yes		Feb 03
FY 2005	SFA Frederick MFG Frederick, MD	CFP	RDECOM, Natick, MA	Apr 05	Jan 06	172	27	Yes		Jan 01
FY 2006	SFA Frederick MFG Frederick, MD	CFP	RDECOM, Natick, MA	Jan 06	Oct 06	446	28	Yes		Jan 01
FY 2007	SFA Frederick MFG Frederick, MD	CFP	RDECOM, Natick, MA	Jan 07	Oct 07	508	29	Yes		Jan 01
REMARKS:										

	FY 04 / 05 BUDGET PR	ROE	DUCTION	SCI	HEDUL	E			tem N				FIELD) FEI	EDING	G (FS	C) (M	16580	2)				Ι	Oate:			Febr	ruary :	2005			
												Fis	scal Y	ear (04									F	iscal	Year	05					
l				S	PROC	ACCEP	BAL								Cal	endar	·Yea	r 04								Calen	dar Y	ear 0	5			L
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Ha	rdware	\dashv								\dashv			\dashv																			
	:	2	FY 04	Α	398	0	398				Α						50	50	50	50	50	50	50	48								0
Г		_	FY 05	Α	172	0	172										-							- 10		А						172
		1	FY 06	Α	446	0	446																									446
		1	FY 07	Α	508	0	508																									508
		_								_																						
L		_																														
То	otal				1524		1524										50	50	50	50	50	50	50	48								1126
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PRO	DDUCTI	ON RATES			Ml	FR						ADN	4INLE	AD T	IME			MFR		7	ГОТАІ	L	RI	EMAR	KS				
F							REACHED	Nun	nber					Pr	ior 1 O	ct	Af	fter 1 O	ct	Af	ter 1 C	Oct	Aí	fter 1 (Oct							
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+	1		INIT	IAL				0			6			9			15]						
1	SFA Frederick MFG , Frederick, MD		20.00		30.00	50.00	3	·	'	REO	RDER		_		0			3			9			12								
2	Penn Metal Fabricators , Edensburg, PA	_	20.00		30.00	50.00	3	2	2	INIT			_		0			6			6			12		1						
Щ		_									RDER				0			3			6			9								
Ш		_							ļ	INIT		_	_													1						
Н		_									RDER																					
Н		-							ŀ	INIT			_							_						1						
Н		-									RDER															1						
Н		\dashv							ŀ	INIT			\dashv													1						
ш										KEO	RDER																					

	FY 06 / 07 BUDGET PR	ROE	DUCTION	SCI	HEDUL	E			Item N				FIELD) FEF	EDING	G (FS	C) (M	[6580]	2)				I	Date:			Feb	ruary :	2005			
						_							scal Y			- (-) (,					F	iscal	Year						
																endar	· Year	. 06										ear 0	7			L
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P	M A	J	J U L	A U G	S E P	A T E R
Ha	ırdware																															
		2	FY 04	Α	398	398	0																									0
		1	FY 05	Α	172	0	172				12	20	20	20	20	20	20	20	20													0
		1	FY 06	Α	446	0	446				A									33	33	38	38	38	38	3 38	38	38	38	38	38	0
		1	FY 07	Α	508	0	508																A									508
																										_						
L									Ш																	_						
		_								_						_										┖						
		_								_						_										_						
		_																								_						
		_								_																_						
		_																								_						
To	otal				1524	398	1126				12	20	20	20	20	20	20	20	20	33	33	38	38	38	38	3 38	38	38	38	38	38	508
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PRO	DDUCTI	ON RATES			M	FR						ADM	IINLE	AD TI	ME			MFR		-	ГОТА	L	R	EMAR	KS				
F							REACHED	Nur	nber					Pri	ior 1 O	ct	Af	ter 1 O	ct	Af	ter 1 C	Oct	A	fter 1 (Oct	4						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			6			9			15		1						
1	SFA Frederick MFG , Frederick, MD	_	20.00		30.00	50.00	3		1	REO	RDER				0			3			9			12								
2	Penn Metal Fabricators , Edensburg, PA		20.00		30.00	50.00	3	1	2	INIT					0			6			6			12		4						
		_									RDER				0			3			6			9		4						
										INIT																4						
		_									RDER															4						
\vdash		_								INIT													_			4						
\vdash											RDER															-						
\vdash										INIT																-						
										KEO.	RDER																					

Г	FY 08 / 09 BUDGET PF	ROI	DUCTION	I SCI	HEDUL	E			tem N ITAT				FIELD) FEE	EDING	G (FS	C) (N	16580	2)]	Date:			Fe	bruary	2005			
						_							scal Y			- (-) (-,					F	iscal	Year						
					nn o a	. aann										endar	· Yea	r 08								Cale	ndar	Year	09			L
		M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B		A P	M A	_	J U	A U G	S E P	A T E R
На	rdware																									╁			\vdash			
		2	FY 04	Α	398	398	0																									0
		1	FY 05	Α	172	172	0																									0
		1	FY 06	Α	446	446	0																									0
		1	FY 07	Α	508	0	508	42	42	42	43	43	43	43	42	42	42	42	42										L			0
										_			_																L			
										_			_													┸	_		L			
										_			_												\perp	┺	┸	\perp	┺			
L										_			_												┖	┸	_	_	┖			
L										_			_												_	_	_		┺	_		
L										_			_												_	_	_		┺	_		
ш										_			_										L		_	_	_	_	┺	_		
										_			_												╙	_	_	_	┺	_		
										_			_												╙	_	╀	_	╄	_		
L										_			_												_	_	_	┿	┺			
<u> </u>										_			_									_			_	_	+	┿	╄	_		
L										_			_										_			_	_	-	┺			
\vdash										_			_													_	_	┿	┺			
┡										_			_												_	_	_	┿	┺			
To	tal				1524	1016	508	42	42	42	43	43	43	43	42	42	42	42	42							_	-		╄			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	Α	U	U		S E P	
M			PRO	ODUCTI	ON RATES			MF	₹R						ADM	4INLE	AD T	IME			MFR			TOTA	L	F	REMA	RKS				
F							REACHED	Nun	nber				_	Pri	ior 1 O	ct	Af	fter 1 O	ct	Ai	fter 1 (Oct	A	fter 1	Oct	4						
R	NAME/LOCATION		MIN.		-8-5	MAX.	D+	1		INIT			_		0			6			9			15		4						
1	SFA Frederick MFG , Frederick, MD		20.00		30.00	50.00	3	,	•		RDER		_		0			3			9			12		4						
2	Penn Metal Fabricators , Edensburg, PA		20.00		30.00	50.00	3	2	2	INIT			_		0			6			6		_	12		4						
											RDER		_		0			3			6			9		4						
										INIT		_	_													4						
\vdash									_		RDER		_													4						
									ŀ	INIT			\dashv													4						
										INIT	RDER		_													-						
\vdash									ŀ		IAL RDER															-						
										KEU	KDEK																					

Exl	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor KIT		TAINERIZED.	, FIELD (CK)	(M65803)		
Program Elements for (Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	128	66	36	31	31	40	40	38	38	35	Continuing	Continuing
Gross Cost	24.3	12.0	7.0	8.1	6.8	8.8	9.1	9.0	10.3	9.2		104.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	24.3	12.0	7.0	8.1	6.8	8.8	9.1	9.0	10.3	9.2		104.5
Initial Spares												
Total Proc Cost	24.3	12.0	7.0	8.1	6.8	8.8	9.1	9.0	10.3	9.2		104.5
Flyaway U/C												
Wpn Sys Proc U/C												

The Containerized Kitchen (CK) is a mobile field kitchen that provides an efficient, rapidly deployable food service capability as part of the Army Field Feeding System (AFFS). The CK consists of a combination of existing military standard kitchen equipment and commercial components that are integrated into an expandable 20' container mounted on a tactical trailer. The CK which is towed by a 5 ton cargo truck, replaces two of the current Mobile Kitchen Trailers (MKT) in units with consolidated food service operations. The CK can support 800 soldiers (brigade level) with three hot meals per day. Major features include capability to perform roasting, baking, grilling, boiling, and frying; on-board power generation; ventilation and environmental control; refrigerated storage; and running water. The CK supports the Stryker Brigades and others within the current and modular force. This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being; and reduces overall sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs. The Authorized Acquisition Objective (AAO) for the CK is 604.

Justification:

FY 2006/2007 procures production and fielding of the CK to replace outdated Mobile Kitchen Trailers (MKTs) for all Army organizations with consolidated food service operations. The CK is urgently needed to modernize the field kitchen fleet and meet doctrinal and organizational requirements. The CK will reduce the overall footprint of food service operations in the field by reducing the quantity of field kitchens, associated prime movers and food sanitation equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	ment, Army /				tem Nomenclature CONTAINERIZED		803)	Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Initial Spares Testing Engineering Support ILS Fielding/NET PM Support	A	\$000 5940 66 250 150 362 209	36	165	\$000 5580 25 750 348 483 600 295		180	\$000 5735 25 250 200 375 231	Sach 31	185	\$000 7600 32 259 200 420 263		190
Total		6977			8081			6816			8774		

Exhibit P-5a, Budget Procurement His	tory and Planning							Date:	ebruary 20	05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	n Type:		P-1 Line Ite		ature:	M65803)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2004 FY 2005 FY 2006 FY 2007	SFA Frederick Mfg Frederick, MD TBS TBS TBS	FFP-OPT C/FFP C/FFP C/FFP	RDECOM, Natick, MA RDECOM, Natick, MA	Jan 04 Apr 05 Jan 06 Nov 06	Jul 04 Feb 06 Jul 06 May 07	36 31 31 40	165 180 185 190	Yes Yes Yes		Jan 99 Aug 04 Aug 04 Aug 04
REMARKS:										

	FY 03 / 04 BUDGET P	RΟI	DUCTION	I SCI	4EDIII	F			Item N				ZED	EIE	ID#	TK) (1	M658	(03)						Date:			Fal	oruary	2005			
Н	1103704 B0B0E111	KOI		301	ILDUL	_		KII	CHEIN	, COI	NIAL		scal Y			(A) (I	V1036	03)						,	Ticaal	l Year		oi uai y	2003			
ı												FE	scai i	i ear v		endaı	. Vaa	O2							isca			Year	0.4			L
ı		M	FY	S E	PROC QTY	ACCEP PRIOR	BAL DUE	0	N	D	т	Е	м	٨			rrea		C	0	NI	Ъ	т	Е		_	_	_		۸.	c	A
	COST ELEMENTS	F R	Γī	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
На	ırdware																								+	+		+	┝			
		1	FY 04	Α	36	0	36																۸							2 2		3 27
Г			FY 05	Α	31	0																	ŕ									31
Г			FY 06	Α	31	0																							Г			31
Г			FY 07	Α	40	0	40													Г									Т			40
																																, ,
Г																																
To	otal				138		138																							3 3	3	129
								О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	
ı								С	O V	Е	Α		A R	P	Α	U	U	U	Е	С	О	Е	Α	Е	Α	P	Α	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
M			PRO	ODUCTI	ON RATES			M	FR						ADN	MINLE	EAD T	IME			MFR			TOTA	ΛL	R	EMA	RKS				
F							REACHED	Nun	nber					Pr	ior 1 C	Oct	A:	fter 1 ()ct	A:	fter 1 (Oct	A	After 1	Oct							
R	NAME/LOCATION		MIN.		-8-5	MAX.	D+	,	,	INIT	IAL				0			6			7			13								
1	SFA Frederick Mfg , Frederick, MD		3.00		6.00	10.00	0	,	1	REO	RDER				0			3			6			9		_						
2	TBS,		3.00		6.00	10.00	0	2	2	INIT			_		0			6			10			16		_						
L											RDER				0			3			6			9		4						
\vdash										INIT										_						4						
\vdash											RDER															4						
\vdash										INIT			_							_						4						
\vdash									-		RDER															-						
\vdash									ŀ	INIT										\vdash						-						
										KEO.	RDER																					

	FY 05 / 06 BUDGET P	RΩ	DUCTION	I SCI	-IEDIII	F			Item N				ZED	EIE	ID ((TK) (1	M658	03)]	Date:			Fah	ruary	2005			
Н	11007000000011	I		001	ILDUL	_		KII	CIILIN	, COI	NIAL		scal Y			(I	W1036	03)						Г	icaal	Year		ruar y	2003			
ı												r i	scar 1	i ear v		andar	. Voc	0 <i>5</i>						r				Zoon (16			L
l		м	FY	S	PROC	ACCEP	BAL										r Yea					-	·	-		_	_	Year (70 -			Α
L	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
На	ırdware									-		\dashv												\vdash	H	\vdash						
		1	FY 04	Α	36	9	27	3	3	3	3	3	3	3	3	3																0
		2	FY 05	Α	31	0	31							A										3	, .	4 4	. 4	4	4	4	4	0
Г			FY 06	Α	31	0																	A	1					1	1	1	28
Г		2	FY 07	Α	40	0	40																									40
																																··Ŭ
																																\Box
Г																																
Г																																
Г																																
Г																																
Н																																
Н																																
Н																																
To	ntal				138	9	129	3	3	3	3	3	3	3	3	3								3		1 4	1 4	1 4	5	5	5	68
-	, and a second s				100	Ü	120				٥	٦			J									-						J	٠	00
ı								O C	N	D E	J	F E	M	A	M	J U	J U	A U	S E	O C	N O	D E	J	F E	M			J U	J U	A U	S E	
ı								T	O V	E C	A N	В	A R	P R	A Y	N	L	G	E P	T	V	C	A N	В	A R	P R	A Y	N	L	G	P P	
16			DD.	ODLIGE	ON DATES																					-						
M F			PK	DUCTI	ON RATES		REACHED	M						D.,			EAD T		N-4	•	MFR			TOTA		К	EMAI	KKS				
r R	NAME/LOCATION		MIN.		0.5	MAN	D+	Nun	nber	INIT	TAT			PT	ior 1 C)Ct	A	fter 1 C	et	A	fter 1 (Jet	А	13	Oct	-						
K 1	NAME/LOCATION		3.00		1-8-5 6.00	MAX.		1	1		RDER				0			6			6			9		-						
2	SFA Frederick Mfg , Frederick, MD TBS ,		3.00		6.00	10.00 10.00	0			INIT					0			6			10			16		1						
	1100,		3.00		0.00	10.00	U	2	2		RDER			\vdash	0			3			6			9		1						
\vdash										INIT					J			J			U			7		1						
\vdash									ŀ		RDER															1						
Н										INIT																1						
Н									ŀ		RDER															1						
Н										INIT																1						
Н									ŀ		RDER															1						
										LLO.																						

	FY 07 / 08 BUDGET P	ROI	DUCTION	I SCI	HEDUL	E			item N CHEN				ZED,	FIE	LD (C	CK) (1	M658	03)						Date:	:		Fel	oruary	2005			
Г										-			scal Y			,		-]	Fiscal	Year	. 08					
l				a	PD C C	. CCEP	D.1.1								Cale	endar	r Yea	r 07								Calei	ıdar	Year (08			L
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Ha	ırdware																															
		1	FY 04	Α	36	36	0																									0
		2	FY 05	Α	31	31	0																									0
		2	FY 06	Α	31	3	28	4	4	4	4	4	4	4																		0
		2	FY 07	Α	40	0	40		A						2	4	4	4	4	. 4	1 4	1 4	. 4	4 .	4	2						0
																													Г			
Г																											\top					
													\neg											\top	+		\top		Н			
																									+		T		т			
Н									Н	\neg			\neg															+	Н			
Н										_			_												+		+	+				
\vdash										\dashv			\dashv							Н	\vdash			+	+	+	+	+	Н			
To	otal				138	70	68	4	4		4	4	4	4	2	4	4	4	4					4	4	,	+	_	┢			
-10	otai				130	70	00		4	- 4	4	•	4	4	2	4	4	4	4	-	-	-	-			2			-			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	Α	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	AL	R	EMA	RKS				
F							REACHED	Nun	nber					Pri	ior 1 O)ct	At	fter 1 (Oct	A	fter 1	Oct	Α	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			6			7			13]						
1	SFA Frederick Mfg , Frederick, MD		3.00		6.00	10.00	0	1	l	REO	RDER				0			3			6			9]						
2	TBS,		3.00		6.00	10.00	0	2	,	INIT	IAL				0			6			10			16								
								4	۷	REO	RDER				0			3			6			9]						
										INIT	ΊΑL]						
										REO	RDER																					
										INIT	IAL																					
										REO	RDER																					
										INIT	IAL]						
										REO	RDER																					

Exi	nibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Car		livery Progran	n (MA7804)			
Program Elements for (Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	56000		1300	3759	7468	8757	10089	10126				97499
Gross Cost	7.3		4.9	14.3	39.6	41.1	41.9	43.9				192.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.3		4.9	14.3	39.6	41.1	41.9	43.9				192.9
Initial Spares												
Total Proc Cost	7.3		4.9	14.3	39.6	41.1	41.9	43.9				192.9
Flyaway U/C												
Wpn Sys Proc U/C												

Advance Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne Soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system.

Justification:

FY06/07 procures ATAPS components (T-11 and MC6). The current parachute, the T-10, was designed and fielded in the 1950s when the average Total Jumper Weight (TJW) was approximately 300 lbs under combat load. It provided this 300lb TJW soldier a rate of descent equal to 22 feet per second. Today's Soldiers are commonly weighing 400 lbs TJW with combat equipment, which is exceeding the operational limits of the T-10 system. The increased weight increases the rate of descent; which directly translates into more injuries and less combat effectiveness. ATPS is expected to reduce injuries by decreasing the rate of descent, thus ground impact, and also improves the reliability of the reserve parachute.

Exi	hibit P-40	0, Budg	get Item	Justif	ication	Sheet	Da	ite:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor AD\		TICAL PARAC	CHUTE DELI	VERY SYS (/	ATPS) (MA78	01)
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			1300	1867	7468	8757	9427	10126	416		Continuing	Continuing
Gross Cost			3.9	14.2	39.6	42.0	43.0	45.1	1.8			189.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			3.9	14.2	39.6	42.0	43.0	45.1	1.8			189.7
Initial Spares												
Total Proc Cost			3.9	14.2	39.6	42.0	43.0	45.1	1.8			189.7
Flyaway U/C												
Wpn Sys Proc U/C			0.0	0.0	0.0	0.0	0.0	0.0	0.0			

Advanced Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne Soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system consisting of T-11 main and reserve parachutes and an integrated harness. Under the ATPS program, the requirement for a Maneuverable Canopy (MC6) variant provides for the next generation maneuverable parachute system that utilizes common subcomponents of T-11.

Justification:

FY06/07 procures ATPS components (T-11 and MC6). The current parachute, the T-10, was designed and fielded in the 1950s and the MC1-1 which serves as the maneuverable canopy, were fielded when the average Total Jumper Weight (TJW) was approximately 300 lbs under combat load. The 300 pound TJW Soldier had a rate of descent equal to 22 feet per second. Today's Soldiers are commonly weighing 400 lbs TJW with combat equipment, which is exceeding the operational limits of the T-10 system and MC1-1 systems. The increased weight increases the rate of descent which directly translates into more injuries and less combat effectiveness. ATPS (T-11 and its Pre-Planned Product Improvement (P3I) maneuverable canopy MC6) are expected to reduce injuries by decreasing the rate of descent, thus ground impact, and also improves the reliability of the reserve parachute.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army /	rity/Serial No.		P-1 Line I ADVANCE (ATPS) (M.	tem Nomenclature TACTICAL PARA (A7801)	e: CHUTE DELIVERY	SYS	Weapon System	Гуре:	Date: Februa	nry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
ATPS Hardware ATPS Technical Support ATPS ILS/Fielding/NET ATPS PM Support ATPS Data Right		\$000	Units	\$000	\$000 10269 100 973 591 2300	Units 1867	\$000 6	\$000 35622 45 2218 750 1009	Units 7468	5000	\$000 36808 110 3068 2056		\$000
Total		3885			14233			39644			42042		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomencl	ature: HUTE DELIVERY S	SYS (ATPS) (MA7801)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ATPS Hardware										
FY 2005	Irvin Aerospace/Paraflite CA/New Jersey	FFP	SBCCOM Natick, MA	Feb 05	May 05	1867	6	No		
FY 2006		FFP	SBCCOM Natick, MA	Nov 05	Jan 06	7468	5	Yes		
FY 2007		FFP	SBCCOM Natick, MA	Feb 07	Apr 07	5200	4	No		
FY 2007		FFP	SBCCOM Natick, MA	Oct 06	Dec 06	3557	4	Yes		
ATPS Data Right	,									
FY 2004	Paraflite New Jersey	FFP	SBCCOM Natick, MA	Mar 04	Jun 04					
REMARKS:										

	EV 04 / 05 BUDGET D	DΟ	DUCTION	1 6 6 1	JEDIJI	_			tem N				. D	O1111	TE DI	C. 11.	EDV	GY IG		m a.				Date:			Б.1		2005			
	FY 04 / 05 BUDGET P	RU	DUCTION	1 30	TEDUL	_		ADV	ANC	ETA	CTIC.					ELIV	ERY	SYS	ATP	S) (M	A780)1)						ruary 2	2005			
										_		Fis	scal Y	ear (I		Year						
				S	PROC	ACCEP	BAL			_			_		Cal	endai	r Yea	r 04							_	Caler	dar Y	ear 0	5			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ΑT	PS Hardware									\dashv			\dashv													\vdash						
		4	FY 05	Α	1867	0	1867																	A	Λ.		250	250	250	250	250	617
		4	FY 06	Α	7468	0	7468																									7468
		1	FY 07	Α	5200	0	5200																									5200
		3	FY 07	Α	3557	0	3557																									3557
																																000.
									\Box	\dashv		\dashv	\dashv																			
Н																										+						
										\neg			\neg													_						
⊢										\neg		_	\neg				\vdash								+	╈				Н		
H										\neg			\neg												+	+						
									\vdash	\neg			-											+		\vdash				\vdash		
\vdash										-		_	-												+	-						
										_			_													-						
⊢									\vdash	_			_												-	┢						
	1.1				40000		40000		\vdash	\dashv		_	-												-	-						
То	tai				18092		18092			_			_													┿	250	250	250	250	250	16842
								О	N	D	J	F	M	Α	M	J	J	A	S	О	N	D	J	F	M		M	J	J	Α	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCTI	ON RATES			Ml	FR						ADM	ЛINLЕ	EAD T	IME			MFR			TOTA	L	R	EMAR	KS				
F							REACHED	Nun	nber					Pri	ior 1 O)ct	A	fter 1 C	Oct	A:	fter 1 (Oct	Α	After 1	Oct	4						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1		INIT	IAL				6			6			3			9								
1	Paraflite/TBS (2nd source), New Jersey/TBD		100.00		250.00	500.00	90		1	REO	RDER				1			1			3			4		1						
2	Paraflite , New Jersey		100.00		250.00	500.00	90	2	,	INIT	IAL		_		6			6			3			9		1						
3	Irvin Aerospace , CA		100.00		250.00	500.00	90	Í		REO	RDER				1			1			3			4		1						
4	Irvin Aerospace/Paraflite , CA/New Jersey		200.00		500.00	1000.00	90	3	3	INIT	IAL		_		6			6			3			9		1						
Ш											RDER				1			1			3			4		4						
Ш								۷	1	INIT	IAL	_	_		6			6			3			9		1						
Ш										REO	RDER				1			1			3			4		4						
									L	INIT																4						
										REO	RDER															1						

	EV 06 / 07 BUDGET BE	201	DUCTION	ı eci	JEDIJI	_			Item N					OI II V	TE DI	Gr 13.71	EDY	ONTO (4 TD	a. a.	. 700]	Date:			Б.1		2005			
\vdash	FY 06 / 07 BUDGET PF	₹UI	DUCTION	301	JEDUL	_		ADV	/ANC	EIA	CHC					ELIV.	EKY	SYS (AIP	S) (M	A780	11)	_	_				ruary	2005			
l								_				Fi	scal Y	ear (ŀ		Year						
l				S	PROC	ACCEP	BAL				Ь,					endar	r Yea									Calen	dar Y	ear 0	7			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ΑΊ	PS Hardware																															
		4	FY 05	Α	1867	1250	617	250	250	117																						0
		4	FY 06	Α	7468	0	7468		Α		625	625	625	625	625	625	625	625	625	625	625	593										0
		1	FY 07	Α	5200	0	5200																	Α	١	450	450	450	450	450	450	2500
		3	FY 07	Α	3557	0	3557													A		300	300	300	300	300	300			300	300	557
																							-		-			-				
																														П		
																														Н		
Н																														Н		
Н											Н														_							
Н																																
Н											\vdash														\vdash					Н		
\vdash											Н												_	_			_					
\vdash											Н																					
											\vdash				\vdash									\vdash			_					
-	1.1				40000	4050	100.10																									
То	ital				18092	1250	16842	250	250	117	625	625	625	625	625	625	625	625	625	625	625	893	300	300	300	750	750	750	750	750	750	3057
								О	N	D	J	F	M	Α	M	J	J	A	S	О	N	D	J	F	M	Α	M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
Щ								1	V	C	11	ь	K	K	1	IN	L	u	Г	1	V	C	IN	ь	K	K	1	IN	L	u	Г	
M			PR	ODUCTI	ON RATES			M								ИINLE					MFR			TOTA		R	EMAF	KS				
F							REACHED	Nun	nber					Pr	ior 1 O)ct	Ai	fter 1 O	ct	Af	ter 1 (Oct	A	fter 1	Oct							
R	NAME/LOCATION		MIN.	- 1	1-8-5	MAX.	D+	1	1	INIT					6			6			3			9		-						
1	Paraflite/TBS (2nd source), New Jersey/TBD		100.00		250.00	500.00	90				RDER				1			1			3			4		4						
2	Paraflite , New Jersey		100.00		250.00	500.00	90	2	2	INIT					6			6			3			9		4						
3	Irvin Aerospace , CA		100.00		250.00	500.00	90				RDER				1			1			3			4		-						
4	Irvin Aerospace/Paraflite , CA/New Jersey		200.00		500.00	1000.00	90	3	3	INIT					6			6			3			9		4						
Ш											RDER				1			1			3			4		4						
Ш								4	4	INIT					6			6			3			9		4						
Н											RDER				1			1			3			4		4						
Н										INIT																4						
										REO	RDER																					

	EV 00 / 00 PUDOET D	- DO	DUCTION		IEDIII	_			tem N														П	Date:								
	FY 08 / 09 BUDGET P	RO	DUCTION	SCI	HEDUL	E		ADV	ANC	E TA	CTIC					ELIV	ERY	SYS ((ATP	S) (M	A780)1)						ruary	2005			
												Fis	scal Y	ear (08									F	iscal	Year	09					
				S	PROC	ACCEP	BAL			_					Cal	endai	r Yea	r 08								Caler	ıdar `	Year ()9			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ΑT	PS Hardware									\dashv			\dashv													┢			H			
		4	FY 05	Α	1867	1867	0																									0
		4	FY 06	Α	7468	7468	0																									0
		1	FY 07	Α	5200	2700	2500	450	450	450	450	450	250																Г			0
		3	FY 07	Α	3557	3000	557	300		.50	.50	.50	200																			0
								300	231																							Ŭ
										\neg		\dashv																	Г			
										\neg																		 				
Н										\neg																T			Н			
																										1		\vdash				
Н										\neg																		+	Н			
										\neg																_		+	Н			
\vdash										\dashv							Н									╈		+	┢			
⊢										\dashv					Н											┢		+	Н			
\vdash										_															+	╫	\vdash	+-	┢			
\vdash										_							_									-		+	┢			
\vdash										-			_												+	-	-	+-	┢			
										-			_				_									-		-	┢			
_										_		_														-		₩	-			
_										_			_												_	_		-	┡			
То	tal				18092	15035	3057	750	707	450	450	450	250				_			_						╄		-	⊢			
								О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M		M	J	J	Α	S	
								C T	0	Е	A	Е	A	P	A	U	U	U	E P	C	0	Е	A N	Е	A	P	A	U	U	U G	E P	
Ц								1	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	Р	
M			PR	ODUCTI	ON RATES			Ml	FR						ADM	MINLE	EAD T	IME			MFR			TOTA	L	R	EMAI	RKS				
F							REACHED	Nun	nber					Pr	ior 1 O	Oct	A:	fter 1 (Oct	Ai	fter 1 (Oct	A	fter 1	Oct	4						
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+	1		INIT					6			6			3			9		1						
1	Paraflite/TBS (2nd source) , New Jersey/TBD		100.00		250.00	500.00	90		1	REO	RDER				1			1			3			4		4						
2	Paraflite , New Jersey		100.00		250.00	500.00	90	2	2	INIT					6			6		_	3			9		4						
3	Irvin Aerospace , CA		100.00		250.00	500.00	90	Ĺ			RDER				1			1			3			4								
4	Irvin Aerospace/Paraflite , CA/New Jersey		200.00		500.00	1000.00	90	3	3	INIT					6			6			3			9		4						
Ш											RDER				1			1			3			4								
Щ								4	1	INIT		_	_		6			6			3			9		4						
Ш											RDER				1			1			3			4		4						
Ш										INIT		_														4						
										REO	RDER																					

Exi	hibit P-40	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5		
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor MO		RATED REMA	AINS COLLE	CTION SYST	EM: (M7770	0)	
Program Elements for	Code B Items:			Code:	Other Rela	ated Program	Elements:						
Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Complete Tot													
Proc Qty						25	42	43	44	9	Continuing	Continuing	
Gross Cost						10.7	17.2	17.7	18.2	3.9		67.6	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)						10.7	17.2	17.7	18.2	3.9		67.6	
Initial Spares													
Total Proc Cost						10.7	17.2	17.7	18.2	3.9		67.6	
Flyaway U/C													
Wpn Sys Proc U/C													

The Mobile Integrated Remains Collection System (MIRCS) provides a mobile facility for the initial processing and storage of human remains on the battlefield. It will be a self-contained ISO compatible shelter with a receiving/processing area, a refrigerated storage area for 12-20 remains, an administrative area, and small storage compartment(s) for operational supplies. It has an onboard power generator, running water and wastewater storage. It will have a screened overflow area to prevent viewing of remains that are being temporarily stored outside until they can be processed by the Mortuary Affairs (MA) team. It will include all components necessary to deploy, move, and operate in support of the full spectrum of military and peacetime disaster support operations. The MIRCS will transform MA operations by providing a system that is responsive, deployable, agile, versatile, and sustainable. The MIRCS will be transported on its own dedicated Heavy Expanded Mobile Tactical Truck (HEMTT) or similar transformational vehicle with a Load Handling System (LHS). The Authorized Acquisition Objective (AAO) for MIRCS is 89 and currently being evaluated for increases to fully support Future Force Structure.

Justification:

FY 07 initiates procurement of MIRCS for initial fielding to Army Mortuary Affairs (MA)units. The MIRCS will transform MA operations by replacing current ad hoc equipment with a more mobile, deployable and capable system that can readily support the future force.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	rity/Serial No. 3 /		P-1 Line II MOBILE IN SYSTEM: (tem Nomenclature NTEGRATED REMA M77700)	e: AINS COLLECTIOI	N	Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Initial Spares Testing Engineering Support ILS Fielding/NET PM Support		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000 8750 438 349 387 300 150 321		\$000 350
Total											10695		

Exhibit P-5a, Budget Procurement Hi	story and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomenc EGRATED REMA	lature:	SYSTEM:	(M77700)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2007	TBS	C/FFP	RDECOM, Natick MA	NOV 07	NOV 08	25	350	YES		JAN 05
REMARKS:										

	FY 07 / 08 BUDGET F	PROI	DUCTION	ı sci	-IEDIII	F			Item N BILE 1				2 FM 4	ZINIS	COLI	I ECT	ΓΙΟΝ	SVS	гем.	(M7	7700)			Date:			Feb	ruary	2005			
	1101700 D0D0211	IXO.	0001101	. 00.	ILDUL	_		IVIO	DILL	IIVIL	GICT		scal Y			LLC	IOIV	515	112141.	(1417)	7700)			I	Fiscal	Year		ruar y	2003			
				e	PROC	ACCED	DAI								Cale	endaı	· Yea	r 07								Caler	ıdar `	Year (08			Ļ
	COST ELEMENTS	M F R	FY	S E R V	QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Hai	rdware												\dashv												+				H			
		1	FY 07	Α	25	0	25														A								Г			25
																													Г			
To	tal				25		25																									25
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	E	
M			PR	ODUCTI	ON RATES			М	IFR						ADM	ЛINLЕ	EAD T	IME			MFR			TOTA	ΛL	R	EMAI	RKS				
F							REACHED	Nu	mber					Pri	ior 1 O)ct	A:	fter 1 (Oct	A	fter 1 (Oct	Α	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT	ΊAL				3			1			12			13								
1	TBS,		3.00		6.00	10.00	0		1	REO	RDER				0			4			6			10		4						
Ш										INIT			_													4						
Щ								_			RDER															4						
Щ										INIT			_							_						4						
Н											RDER		_													4						
Н										INIT			_							_						4						
Н								_			RDER															-						
Н										INIT			_													-						
Ш										KEO	RDER																					

	FY 09 / 10 BUDGET	DR∩	DUCTION	ו פכו	HEDIII	F			Item N BILE I				DEM/	INIC	COLI	I ECT	TON	cver	rem.	OM 75	7700)			Date:			Eak	ruary	2005			
	11 097 10 BODGET	I	DOCTIO	1 30	ILDUL	· L		MOI	DILE	NIE	GKA I		scal Y			LECI	ION	3131	EIVI.	(IVI / /	7700)			F	iscal	Year		oruar y	2003			
				e	PROC	ACCED	DAI								Cale	endar	Yea	r 09								Calen	dar `	Year 1	10			Ļ
	COST ELEMENTS	M F R	FY	S E R V	QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Har	dware																															
		1	FY 07	Α	25	0	25		1	2	4	6	6	6																		0
																													Г			
																													Т			
																												T				
																												+	Н			
																												+				
Tot	al				25		25		1	2	4	6	6	6																		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	4INLE	AD T	IME			MFR			ТОТА	L	R	EMAI	RKS				
F							REACHED	Nur	mber					Pri	ior 1 O	ct	Af	fter 1 C)ct	Ai	fter 1	Oct	Α	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				3			1			12			13								
1	TBS,		3.00		6.00	10.00	0		1	REO	RDER				0			4			6			10		1						
										INIT	IAL																					
								L		REO	RDER																					
										INIT	IAL																					
										REO	RDER																					
										INIT	IAL																					
										REO	RDER															1						
										INIT	IAL															1						
П										REO	RDER																					

Exi	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor ITE		HAN \$5.0M (E	NG SPT EQ)	(ML5325)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	2.1	7.2	11.5	7.5	3.3	0.6	11.2	9.3	13.9	14.8		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.1	7.2	11.5	7.5	3.3	0.6	11.2	9.3	13.9	14.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	2.1	7.2	11.5	7.5	3.3	0.6	11.2	9.3	13.9	14.8	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The types of items procured in this budget line include: Army diving equipment, assault boats, well drilling, tool outfit Hydraulic system test set and various Set-Kits-Outfits which are unique to engineer units. The diving systems and equipment procured directly impacts the combat readiness and safety of soldiers in the Army and replace overage assets.

Justification:

FY06/07 procures 527 items. The type of equipment procured on this budget line is subject to high wash-out rates due to its extensive use and low unit price which frequently makes these assets uneconomically repairable. The equipment affects the operational capability of engineer units in the field for designated missions and training requirements. These assets improve units combat capability.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3				tem Nomenclature SS THAN \$5.0M (EN		25)	Weapon System	Гуре:	Date: Februa	ry 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Assault Boats	Α	1782	132	14	1883	134	14						
2. Outboard Motors	A	862	180	5									
3. Diving Sets (scuba)	A	2406	32	75 50									
4. Diving Set (Underwater Photo Eq)	A	710	12	59 12	1000	0.4	1.2	2002	22.4	12			
5. Carpenters Tool Kit (CTK)6. Program Support Woodworking	A	2069 80	162	13	1080 80	84	13	2992 120	234	13	40		
7. Program Support Diving		80 80			80 80			40			120		
8. Diving Equipment	Α	00			80			40			406		1
Dvg, Individual Swimmer Support Set	A				615	265	2	130	56	2	400	211	
10. Surveyor Reconnaissance Set	A	1000	10	100	***	- **	_			_			
11. Powerblade Mine Detection System	Α	1000											
12. Hydraulic System Test Set G39200	Α	835	26	32	2808	28	100						
13. Well Drilling		657											
14. Mobi-Mat Helipad System					971								
Total		11481			7517			3282			566		

Exhibit P-5a, Budget Procureme	nt History and Planning							F	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			em Nomenc	lature: (ENG SPT EQ)	(ML5325)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issu Date
1. Assault Boats										
FY 2004	Zodiac of North America Stevensville, MD	C/FFP	TACOM - Warren, Mi	Feb 04	Aug 04	132	13	Y		
FY 2005	Zodiac of North America Stevensville, MD	C/FFP	TACOM - Warren, MI	Feb 05	July 05	134	14	Y		
2. Outboard Motors										
FY 2004	Bombardier Sturdevant, WI	C/FFP	TACOM - Warren, MI	Mar 04	Aug 04	180	5	Y		
3. Diving Sets (scuba)										
FY 2004	AMRON International Escondido, CA	C/FFP	TACOM - Rock Island	Mar 04	Jun 04	32	75	Y		
4. Diving Set (Underwater Photo Eq)										
FY 2004	Outland Technologies Slidell, LA	C/FFP	TACOM - Rock Island	Feb 04	Jun 04	12	59	Y		
5. Carpenters Tool Kit (CTK)										
FY 2004	KIPR Gainesville, GA	C/FFP	TACOM - Rock Island	Jul 04	Sep 04	162	13	Y		
FY 2005	KIPR Gainesville, GA	C/FFP	TACOM - Rock Island	Jan 05	Apr 05	84	13	Y		
FY 2006	KIPR Gainesville, GA	C/FFP	TACOM- Rock Island	Jan 06	Apr 06	234	13			
8. Diving Equipment										
FY 2007	TBS	TBS	TACOM-Rock Island	Apr 07	May 07	277	1			

ML5301 (ML5325) ITEMS LESS THAN \$5.0M (ENG SPT EQ) Item No. 144 Page 3 of 4 163

Exhibit P-5a, Budget Procurement His	story and Planning							Date: F	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			em Nomenc	lature: (ENG SPT EQ) (ML5325)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
9. Dvg, Individual Swimmer Support Set FY 2005 10. Surveyor Reconnaissance Set FY 2004 12. Hydraulic System Test Set G39200 FY 2004 FY 2005 14. Mobi-Mat Helipad System FY 2005	TBS ERDC-TEC Alexandria, VA TBS TBS TBS	TBS MIPR C/FFP C/FFP TBS	TACOM-Rock Island ERDC-TEC TACOM-Rock Island TACOM-Rock Island TACOM-Rock Island	Apr 05 Feb 04	May 05	265 10 26 28	2 100 32 100	Y Y N	Apr 05	Jan 05
REMARKS:										

Ext	hibit P-40	0, Budg	jet Item	Justif	ication	Sheet	С	oate:	F	ebruary 200	5						
Appropriation/Budget A Other Procurement, Army							tem Nomenclature ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050) rogram Elements:										
Program Elements for 0	Code B Items:			Code:	Other Rela	ated Program	Elements:										
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog					
Proc Qty																	
Gross Cost	256.9	3.3	3.4	3.4								267.0					
Less PY Adv Proc	0.0								0.0	0.0							
Plus CY Adv Proc	0.0								0.0	0.0							
Net Proc (P-1)	256.9	3.3	3.4	3.4								267.0					
Initial Spares																	
Total Proc Cost	256.9	3.3	3.4	3.4								267.0					
Flyaway U/C	0.0								0.0	0.0							
Wpn Sys Proc U/C																	

The current funding supports the procurement of Ultra-High Intensity Illumination (UHII) systems for fielding to units deploying to support Operation Iraqi Freedom(OIF) and Global War on Terrorism (GWOT). The UHII provide a long-range, compact illumination system that employs a xenon lamp, and its large searchlight delivers a uniform, brilliant beam. The UHII can be used on a variety of mounted or dismounted military platforms. The UHII also has infrared capabilities, which significantly boost the range of your night vision or low light video equipment. The UHII has an ultra-violet filter to fluoresce objects for marking and identification. The systems and equipment procured on this line directly support the combat readiness and safety of Soldiers in the Army.

Justification:

No funds are budgeted in this program in FY06/07.

Exi	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor QU		VEILLANCE E	QUIPMENT (MB6400)		
Program Elements for (Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	21.4	15.4			0.7							37.6
Less PY Adv Proc	0.0								0.0	0.0		
Plus CY Adv Proc	0.0								0.0	0.0		
Net Proc (P-1)	21.4	15.4			0.7							37.6
Initial Spares												
Total Proc Cost	21.4	15.4			0.7							37.6
Flyaway U/C	0.0								0.0	0.0		
Wpn Sys Proc U/C												

Quality Surveillance Equipment is a family of petroleum and water laboratories used to evaluate the quality of military fuels and palatable water for our soldiers.

Petroleum Quality Analysis System (PQAS): PQAS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted lab that utilizes the latest available commercial technology for petroleum testing. The system is used in forward areas to conduct over 20 different quality tests on petroleum products and offers immediate feedback of petroleum quality. PQAS is intended to replace the current Air Mobile Petroleum Labs on a 1:1 basis. PQAS will reduce the logistic footprint with a two soldier crew instead of the present four soldiers required for the Air Mobile Lab. The PQAS Army Acquisition Objective (AAO) is 19.

Justification:

FY 2007 funding will support the procurement of Quality Surveillance Equipment to improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. Quality surveillance of bulk fuel is critical to ground and aviation equipment. PQAS gives petroleum quality surveillance capability down to division level in a flexible, responsive, mobile lab mounted on a HMMWV. The PQAS is required to conduct quality tests on petroleum products thus ensuring quality surveillance on the battlefield. This will help assure U.S. Armed Ground Forces' strategic responsiveness and its global force projection. The fuel that we put in our warfighting platforms must meet purity standards or it can cause damage to engines.

Ex	hibit P-4	0, Budg	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5						
Appropriation/Budget A Other Procurement, Army							em Nomenclature DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000) ogram Elements:										
Program Elements for	Code B Items:			Code:	Other Related Program Elements: FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Complete Total Prog												
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog					
Proc Qty																	
Gross Cost	200.8	24.4	36.5	37.9	66.1	66.3	94.0	136.3	137.8	132.8		933.0					
Less PY Adv Proc																	
Plus CY Adv Proc																	
Net Proc (P-1)	200.8	24.4	36.5	37.9	66.1	66.3	94.0	136.3	137.8	132.8		933.0					
Initial Spares																	
Total Proc Cost	200.8	24.4	36.5	37.9	66.1	66.3	94.0	136.3	137.8	132.8		933.0					
Flyaway U/C																	
Wpn Sys Proc U/C																	

The Family of Petroleum and Water Distribution Systems supports the Army's mission to supply bulk fuel and water to all Department of Defense (DoD) forces in the various theaters of operation. These systems support the Army's mission of refueling aircraft, ground vehicles, and other Army equipment. Distribution Systems are comprised of hoses, pumps, tanks, filter separators, fittings, couplings, and nozzles.

The Rapidly Installed Fluid System (RIFTS) consists of a bulk fluid, rapidly installed, rapidly recovered flexible hoseline that is capable of deployment across all types of terrain. The RIFTS will include all the components necessary to quickly deploy, operate, and recover the system. Installs at 20-30 miles per day and is recovered at 10 miles per day. Includes pump stations, high-pressure hose, C2 and planning automation, and leak detection. Will be packaged, stored, and transported in standard 20-foot International Standards Organization (ISO) containers. The RIFTS Approved Acquisition Objective (AAO) is being developed.

The Assault Hoseline System (AHS): The AHS is used to move fuel from a storage point to a distribution point. It consists of 14,000 feet of 4 inch fuel hose, along with couplings, valves, and other related equipment. It has a "through put" rate of 350 gallons per minute. This system is rapidly installed, repositioned, and recoverable. This system replaces the older Hoseline Outfit. The bulk of this system will be fielded to USAR Units. The AHS Approved Acquisition Objective (AAO) is 312.

Fuel System Supply Point (FSSP): The FSSP will consist of three different storage capacities: 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 350 Gallons Per Minute (GPM) pump, 350 GPM filter separator and collapsible fabric storage tanks. The number and size of the tanks is determined by the owning unit's mission. The tanks vary in size from 3,000 gallons to 210,000 gallons. The FSSPs Approved Acquisition Objective (AAO) is 1444.

Advance Aviation Forward Area Refueling System (AAFARS): AAFARS is a four point refueling system that provides filtered fuel at the rate of 55 GPM to each of four nozzles simultaneously. AAFARS has the capability to refuel four aircraft simultaneously, thus reducing refueling time and enhancing mission performance. The AAFARS consists of a pumping system, a filtration system, nozzles, hoses, couplings, and grounding rods in sufficient quantities to provide four refueling points at 100 foot separations between nozzles.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	

The AAFARS is designed to fulfill the urgent requirement for forward "hot" refueling point operations. This system will support U.S. Army Reserve (USAR) and Army National Guard (ANG) units as well as Future Force Systems used in Aviation Detachment and Future Combat System Interface. This system is an SBCT and Future Combat System (FCS) enabler. The AAFARS Approved Acquisition Objective (AAO) is 372.

The Forward Area Water Point Supply System (FAWPSS): This system is a portable, self-contained system used to dispense potable water to troops in arid regions. The FAWPSS is comprised of 3 major components: 1) 6 - 500 gallon water storage tanks, 2) 1 - 125 GPM centrifugal pump, and 3) a distribution system that includes hoses, valves, connectors, and nozzles to support four distribution points. The FAWPSS Approved Acquisition Objective (AAO) is 44.

The Load Handling System (LHS) Compatible Water Tank Racks System (Hippo) is a 2000 gallon portable water tank rack capable of rapid deployment and recovery. It is used for bulk load and discharge, retail distribution, and bulk storage of potable water. The Hippo is outfitted with a water pump, hose reel, and filling station. The Hippo meets ISO container requirements to allow stacking of tank racks and unrestricted intermodal shipment. Its prime mover is the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), Palletized Loading System (PLS), and PLS Trailer. The HIPPOs Approved Acquisition Objective (AAO) is 322.

LHS Modular Fuel Farm(LMFF): This system consists of 14 or 18 2500 gallon fuel tankracks and two pumping modules for a total of 35K or 45K gallon capacity. The tankracks and pumping modules are stackable ISO frames and are transported by the HEMTT-LHS and PLS trailers. The LMFF can be set up and operational in one hour. The LMFF provides the ability to rapidly establish a fuel distribution and storage capability at any location regardless of the availability of construction equipment or material handling equipment. The LMFF tankracks can also be used for line haul of bulk fuel throughout the theater. The LMFF is an SBCT and Future Combat System (FCS) enabler. The LMFFs Approved Acquisition Objective (AAO) is being developed.

The Unit Water Pod System (Camel) is a 900 gallon capacity potable water system capable of receiving, storing, and issuing water within a unit. The Camel is mounted on a government furnished M1095 Medium Tactical Vehicle (MTV) Trailer. It provides companies flexibility to maneuver and set up operations in a variety of temperate zones. It provides three days of water supply for up to 100 people. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. This system is an SBCT and Future Combat System (FCS) enabler. The Camel's Approved Acquisition Objective (AAO) is 2303.

Justification:

FY 2006/2007 procures Distribution Systems to improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. These systems are the U.S. Army's primary means of distributing and issuing bulk petroleum and water. The Army cannot fight without clean fuel and water. This rapidly deployed equipment will enable the Army to achieve its transformation vision by providing it with the means to be highly mobile and self sustaining in hostile theaters of operation. Bulk water and fuel account for the majority of all logistical tonnage moved into theater. The Army has responsibility for all inland distribution of fuel to include support to other services. The ability to rapidly, efficiently, and safely distribute fuel on the battlefield is a critical combat enabler.

Supplemental funds are included in this program: FY04, \$.5 million for the AAFARS

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support e	nent, Army / 3				tem Nomenclature FION SYSTEMS, PE			Weapon System 7	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Rapidly Installed Fluid Trnsfr Sys(RIFTS								16000	1	16000	19300	1	19300
Refubish Test Units (RIFTS)								1800		1800			
RIFTS Support Equipment								400			350		
Assault Hoseline System		3480	10	348	3828	11	348	3490	10	349	2094	6	34
Fuel System Supply Point (FSSP)		9800	14	700	6417	9	713	713	1	713	713		713
Adv Aviat Forw Area Refuel Sys (AAFARS)		13255	55	241	10912	44	248	2728	11	248	2728	11	248
Forward Area Water Point Supply System					2252	2.5	124	588	23	26	494	18	27
Hippo (old contract)					3352	25	134	2128	16	133	2150	21	1.50
Hippo (new contract) LHS-Modular Fuel Farm (LMFF)					3400	2	1700	900 18700	6 11	150 1700	3150 20400		150 1700
Camel (FAT)					3400	2	1700	1832	4	458	20400	12	1700
Camel (LRIP)								3082	67	458	6000	146	41
Other Costs								3082	07	40	0000	140	41
Provisioning								700					
Engineering Change Proposals / ECPs		227			247			371			340		
Documentation		960			956			1249			1072		
Testing		4149			3276			3532			2007		
Engineering Support													
In House		729			963			1075			1110		
Contractor		1907			2012			3025			3046		
Quality Assurance													
In House		682			48			50			55		
Program Management Support		1170			2300			2614			2638		
System Fielding Support		183			233			823			823		
Interim Contractor Logistic Spt (ICLS)								255					
Total		36542			37944			66055			66320		
		200.2			J.,			00000			00220		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			tem Nomeno	elature: PETROLEUM & WA	TER (MA6	000)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Rapidly Installed Fluid Trnsfr Sys(RIFTS										
FY 2006 FY 2007	TBS TBS	SS/CPIF SS/CPIF	TACOM TACOM	Mar 06 Nov 06	Aug 06 Apr 07	1 1	16000 19300	Yes Yes	Oct 03	TBS
Assault Hoseline System FY 2004	Labarge Products St. Louis	C/FFP 8(2)	TACOM	Aug 04	Nov 04	10	348	Yes		
FY 2005	Labarge Products St. Louis	C/FFP 8(3)	TACOM	Jan 05	Apr 05	11	348	Yes		
FY 2006	Labarge Products St. Louis	C/FFP 8(4	TACOM	Jan 06	Apr 06	10	349	Yes		
FY 2007	Labarge Products St. Louis	C/FFP 8(5)	TACOM	Jan 07	Apr 07	6	349	Yes		
Fuel System Supply Point (FSSP)										
FY 2004	West Electronics Poplar,MT	FFP 8(2)	TACOM	Feb 04	Oct 04	14	700	Yes		
FY 2005	West Electronics Poplar,MT	FFP 8(3)	TACOM	Apr 05	Dec 05	9	713	Yes		
FY 2006	West Electronics Poplar,MT	FFP 8(4)	TACOM	Jan 06	Sep 06	1	713	Yes		
FY 2007	West Electronics Poplar,MT	FFP 8(5)	TACOM	Jan 07	Sep 07	1	713	Yes		
Adv Aviat Forw Area Refuel Sys (AAFARS)										
FY 2004	BAE INC. Ontario, CA	C/FFP 8(3)	TACOM	Feb 04	Feb 05	55	241	Yes		

REMARKS: RIFTS: One Block I unit consists of 50 mile set of hose and reel. FY06 Funding includes the refurbishment costs of the existing First Article Test unit.

Hippo: FY06 funding will complete the old contract and the start of a new contract for the reprocurement of the Hippo.

Camel: FY06 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 67 Low Rate Intital Production (LRIP) units.

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:	_		em Nomeno	elature: PETROLEUM & WA	TER (MA6	000)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issu Date
FY 2005	BAE INC. Ontario, CA	C/FFP 8(4)	TACOM	Dec 04	Dec 05	44	248	Yes		
FY 2006	BAE INC. Ontario, CA	C/FFP 8(5)	TACOM	Jan 06	Jan 07	11	248	Yes		
FY 2007	BAE INC. Ontario, CA	C/FFP 8(6)	TACOM	Jan 07	Jan 08	11	248	Yes		
Forward Area Water Point Supply System										
FY 2006	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 06	May 06	23	26	Yes		
FY 2007	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 07	May 07	18	27	Yes		
Hippo (old contract)	_									
FY 2005	Mil-Mar Century, Inc. Dayton, OH	FFP 4(3)	TACOM	May 05	Jan 06	25	134	Yes		
FY 2006	Mil-Mar Century, Inc. Dayton, OH	FFP 4(4)	TACOM	Dec 05	Aug 06	16	133	Yes		
Hippo (new contract)										
FY 2006	TBS	C/FFP	TACOM	Apr 06	Dec 06	6	150	Yes		
FY 2007	TBS	C/FFP	TACOM	Nov 06	Jul 07	21	150	Yes		
LHS-Modular Fuel Farm (LMFF)										
FY 2005	TBS	C/FFP	TACOM	Mar 05	Sep 05	2	1700	Yes		
FY 2006	TBS	C/FFP	TACOM	Jun 06	Nov 06	11	1700	Yes		

REMARKS: RIFTS: One Block I unit consists of 50 mile set of hose and reel. FY06 Funding includes the refurbishment costs of the existing First Article Test unit.

Hippo: FY06 funding will complete the old contract and the start of a new contract for the reprocurement of the Hippo.

Camel: FY06 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 67 Low Rate Intital Production (LRIP) units.

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000) RFP Issue WBS Cost Elements: Award Date Date of First QTY Contractor and Location Contract Location of PCO Unit Cost Date Method Avail Now? Revsn Each and Type Delivery **TBS** C/FFP **TACOM** FY 2007 12 1700 Jan 07 Jun 07 Camel (FAT) Chenega Technical Products C/FFP 5(2) FY 2006 **TACOM** Jul 06 4 458 Yes Jan 06 Panama City, FL Camel (LRIP) C/FFP 5(3) Chenega Technical Products **TACOM** FY 2006 Jan 06 Jan 07 67 46 Yes Panama City, FL Chenega Technical Products C/FFP 5(4) FY 2007 TACOM Jul 07 146 41 Yes Jan 07 Panama City, FL

REMARKS: RIFTS: One Block I unit consists of 50 mile set of hose and reel. FY06 Funding includes the refurbishment costs of the existing First Article Test unit.

Hippo: FY06 funding will complete the old contract and the start of a new contract for the reprocurement of the Hippo.

Camel: FY06 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 67 Low Rate Intital Production (LRIP) units.

FY 04 / 05 BUDGE	T DR∩I	DUCTION	ו פכו	HEDIII	F			ltem No ΓRIBU				e per	rdoi i	CLIM	Pr 337 A	TED (MAGO	2007			Ι	Date:			Eob	ruary 2	2005			
F1 047 05 BUDGE	I PRO	DUCTION	1 30	HEDUL	.E		DIS	IKIBU	HON	SYS			ar 04		X WA	IEK (MAbu)00)				г.		Year (ruary 2	2005			
							H		$\overline{}$		FIS	cai Ye				0.4						FI				7 0	-		-	L
			S	PROC	ACCEP	BAL			_	_		_		Calend												ear 0	5			Ā
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	0	D E C	J A N	F E B	M A R	A ! P ! R	M J A U Y N		A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Rapidly Installed Fluid Trnsfr Sys(RIFTS									_			1																		
	9	FY 06	Α	1	0	1																								
	9	FY 07	Α	1	0	1						Т			Т															
Assault Hoseline System																														
· · · · · · · · · · · · · · · · · · ·	6	FY 04	Α	10	0	10			\neg			╅			\top	1			1	1	1	1	1	1	1	1	1	1		
	6	FY 05	Α	11	0			\vdash	\dashv			\dashv	\top	\top	\top	-		т	<u> </u>	1	1	,		,	1	,	Η,	1	,	
	6	FY 06	A	10	0			\vdash	\dashv	_	_	\dashv	_	+	+			1			A	\vdash		1	- 1	1	1	1	1	$\overline{}$
	6	FY 07	A	6	0	6		\vdash	\dashv	\dashv	+	\dashv	+	+	+	+		1				$\vdash \vdash$				\vdash		\vdash	\dashv	$\overline{}$
Eval System Symply Doint (ESSD)	Ö	1 1 07	Α	0	U	6			\dashv	$\overline{}$	+	+	+	+	╈	+	\vdash	-		\vdash		\vdash				\vdash	\vdash	\vdash		
Fuel System Supply Point (FSSP)		EV 04	^	4.1		4.		$\vdash \vdash$	\dashv	\rightarrow	+	+	+	+	┿	+		┢				$\vdash\vdash$				\vdash		\vdash		$\overline{}$
	1	FY 04	A	14	0				\dashv	-	A	+	-	+	+	+-		1	. 1	1	1	1	1	1	1	1	1	1		
	1	FY 05	Α	9	0				-	_	\rightarrow	-	_	_	+	+-		-	-	Ш				A		\vdash		Ш	_	
	1	FY 06	Α	1	0			igwdap	_	_	_	4	_	_	4	_		┞				Ш				\Box				_
	1	FY 07	Α	1	0	1			_			_						_											_	
Adv Aviat Forw Area Refuel Sys (AAFARS)																														
	2	FY 04	Α	55	0	55					Α											5	5	5	5	5	5	5	4	
	2	FY 05	Α	44	0	44														Α										
	2	FY 06	Α	11	0	11						\neg			┰															
	2	FY 07	Α	11	0				\neg		\neg	\neg			\top															
Forward Area Water Point Supply System	_		7.		Ü							_			┰															
Torward Area Water Form Supply System									\dashv	$\overline{}$	_	\dashv	_	_	╈	+														
									_			-			+															
							O C		_					M J A U		A U	S E	O C	N O	D E	J A	F E	M	A P	M	J U	J U	A U	S E	
							T						R	A U Y N			P	T	V	E C	A N	В	A R	R	A Y	N	L	G	E P	
М		PR	ODUCT	ION RATES			М					す		ADMIN	_				MFR			ΓΟΤΑΙ			MAR					
F						REACHED	Nur	nber				4		1 Oct		After 1	Oct	A	fter 1 (Oct	Af	ter 1 O)ct					f FAT er awa		wil
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INITI.		_	4		0	_	0		┡	16			16						er awa inits v		gin
1 West Electronics , Poplar,MT		1.00		2.00	4.00	1			REOR	RDER	_	4		0		1		_	8			9		180) day	s afte	er Fir	st Arti	cle T	est;
2 BAE INC. , Ontario, CA		1.00		5.00	10.00	1		2	INITI.			4		0	_	9		_	8			17				ater th ontrac		2 mo	nths a	afte
3 TBS,		1.00		2.00	3.00	1		_	REOR	RDER				0		1			12			13		ITIITI	al CC	лшас	ıawa	ai U.		
4 Chenega Technical Products , Panama City, FL		5.00		18.00	35.00	1		3	INITI.	AL				0		15			6			21								
5 Sierra Army Depot , Herlong, CA		2.00		10.00	20.00	1			REOR	RDER				0		7			5			12								
6 Labarge Products , St. Louis		1.00		4.00	6.00	1		4	INITI.	AL				0		15			6			21								
7 Mil-Mar Century, Inc. , Dayton, OH		2.00		3.00	6.00	1	L_		REOR	RDER				0		7			6			13								
8 TBS,		1.00		2.00	3.00	1		5	INITI.	AL				0		0			4			4								
9 TBS,		1.00		1.00	1.00	1	1	ı	REOR	RDER				0		0			4			4								
_								5						0		10			13			23								_

Item No. 147 Page 7 of 12

7 of 12 0 7 8 15 0 0 8 8 8 0 7 8 15 0 7 8 15 0 7 8 15 0 7 8 15 0 7 8 15 0 7 8 15 0 7 8 15 0 7 1 8 1

FY 04 / 05 BUDGET F COST ELEMENTS Hippo (old contract) Hippo (new contract) LHS-Modular Fuel Farm (LMFF)	M F R 5 5 7 7 7	FY 06 FY 05 FY 06 FY 06	S E R V A A A A	PROC QTY Each 23 18	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	Fi:	scal Y	ear 0					AOU	00)				Fi		Year Calend	05	uary 2 ear 0			\exists	
Hippo (old contract) Hippo (new contract)	F R 5 5 7 7 7 8 8	FY 06 FY 07 FY 05 FY 06	E R V A A	QTY Each 23 18	PRIOR TO 1 OCT 0	DUE AS OF 1 OCT 23	O C T	N O V	Е		F				ndar	Year	: 04						FI				ear 0	5		Ⅎ	
Hippo (old contract) Hippo (new contract)	F R 5 5 7 7 7 8 8	FY 06 FY 07 FY 05 FY 06	E R V A A	QTY Each 23 18	PRIOR TO 1 OCT 0	DUE AS OF 1 OCT 23	O C T	N O V	Е		F	М		Cale	ndar	Year	. 04							(Jalen	lar Y	ear 0	•			L
Hippo (old contract) Hippo (new contract)	F R 5 5 7 7 7 8 8	FY 06 FY 07 FY 05 FY 06	R V A A	Each 23 18 25	TO 1 OCT 0	AS OF 1 OCT 23	O C T	N O V	Е		F	М														. 7					Ā
Hippo (new contract)	5 7 7	FY 05 FY 06	A	18 25						N	E B	A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Hippo (new contract)	7 7 8	FY 05 FY 06	Α	25	0	18		ll																							2
Hippo (new contract)	7 8	FY 06	_			.0																									1
	7 8	FY 06	_																												
	8		А		0	25																				Α					2
		FY 06		16	0	16																								\neg	1
		FY 06						П																						\neg	
LHS-Modular Fuel Farm (LMFF)	8		Α	6	0	6									\neg															\neg	
LHS-Modular Fuel Farm (LMFF)		FY 07	Α	21	0	21									\neg															\neg	2
,								М						\neg	\dashv															一	
	3	FY 05	Α	2	0	2		М					\dashv	\neg	\dashv									٨						1	
	3	FY 06	Α	11	0			Н																А							1
	3	FY 07	Α	12	0			Н							_															\neg	1
Camel (FAT)	Ü	1 1 07	- 1	12	Ü	12							_	_	_											$\overline{}$				\dashv	
Zanki (FAI)	4	FY 06	Α	4	0	4		Н				_			_															\dashv	_
Camel (LRIP)	7	1 1 00		7	U	7		Н				_			_															\dashv	
Camer (LRIF)	4	FY 06	Α	67	0	67		\vdash				_	_	_	-											-				\dashv	
	4	FY 06	_	146	0			Н				_			_															\dashv	6
	4	FY U/	Α	146	U	146		Н		\vdash		-	\rightarrow	\dashv	-	\dashv	_									-				\dashv	14
												_			_											-				\dashv	
												_			_											-				\dashv	
-				500		500		Н				_		_	_	_					_	_	_	_				_	_	-	
Total				536		536						_			_				1	2	2	2	7	7	8	8	8	8	8	6	46
							О	N	D	J	F	M			J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	
							C T	O V	E C	A N	E B	A	P R		U N	U L	U	E P	C T	O V	E C	A N	E	A	P	A Y	U N	U	U G	E P	
							1	V	C	IN	В	R	K	Y	IN	L	G	Р	1	V	C	IN	В	R	R	Y	IN	L	G	Ρ	
М		PR	ODUCT	ION RATES			M.	FR						ADM	INLEA	AD TI	ME			MFR		Т	OTAL	_		MARI					
F						REACHED	Nur	nber					Pric	or 1 Oc	et	Afi	ter 1 O	ct	Af	ter 1 O	oct	Af	ter 1 C	Oct					FAT er awa	units	will
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT			_		0			0			16			16							ıra. ill beg	ain
1 West Electronics , Poplar,MT		1.00		2.00	4.00	1		1	REO	RDER				0			1			8			9		180) days	s afte	r Firs	st Artic	cle Te	est;
2 BAE INC. , Ontario, CA		1.00		5.00	10.00	1		2	INIT					0			9			8			17			no la				nths a	ıfter
3 TBS,		1.00		2.00	3.00	1			_	RDER				0			1			12			13		mit	ai CO	mac	ı awa	ııu.		
4 Chenega Technical Products , Panama City, FL		5.00		18.00	35.00	1		3	INIT					0			15			6			21								
5 Sierra Army Depot , Herlong, CA		2.00		10.00	20.00	1				RDER				0			7			5			12								
6 Labarge Products , St. Louis		1.00		4.00	6.00	1	4	4	INIT					0	_		15			6			21								
7 Mil-Mar Century, Inc. , Dayton, OH		2.00		3.00	6.00	1			_	RDER				0			7			6			13								
8 TBS,		1.00		2.00	3.00	1		5	INIT			_		0	_		0			4			4								
9 TBS,		1.00		1.00	1.00	1			REO	RDER				0			0			4			4								

Item No. 147 Page 8 of 12

0 7 8 15 0 0 8 8 0 7 8 15

FY 06 / 07 BUDGET	r PRO	DUCTIO	N SCI	HEDUL	.E		•	Item N FRIBU				1S. PF	ETRO	LEUN	и & V	WATI	ER (N	1A60	00)				Date:			Feb	ruary 2	2005			
1100701 B0502	1		100.		_		Dis	TRID	71101	., .		scal Y			vi cc ·		LIC (IV	17100	00)				F	iscal	Year		ruury 2	2005			
			c	DD OC	ACCED	DAI								Cale	ndar	Year	r 06								Calen	dar Y	Zear 0	7			Ļ
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Rapidly Installed Fluid Trnsfr Sys(RIFTS														\dashv																	
The state of the s	9	FY 06	А	1	0	1						Α					1														
	9	FY 07	А	1	0	1						- 11		\neg						Δ					1						
Assault Hoseline System														\neg						- 1					Ť						
	6	FY 04	Α	10	10	0																									
	6	FY 05	Α	11	6		_	1	1	1	1																				
	6	FY 06	Α	10	0		_	,	1	A	1		1	,	1	1	1	1	1	1	1	1							\Box		
	6	FY 07	Α	6	0		_	\vdash		А			1	1	1	1	1	1	1	1	1	1			,	,	١.			,	
Fuel System Supply Point (FSSP)	J	. 1 07	, ·	U	Ü	Ü		\vdash														А			1	1	1		1	1	
1 der bystem Suppry 1 omt (1331)	1	FY 04	Α	14	11	3	<u> </u>		,																		\vdash		\vdash		
	1	FY 05	A	9	0		_	1															\vdash						Н		
	1	FY 06	A	1	0				1	1	1	1	1	1	- 1	1	1						-	-	-			\vdash			
	_	FY 06 FY 07	A	1	0		_	Н		Α				-	\dashv			1					-					\vdash	Н		_
ALLANDER A DELIG (AAFADE)	1	FY U/	А	- 1	U	- 1		Н		\vdash				\rightarrow	\dashv							A	-				Н		\vdash	1	
Adv Aviat Forw Area Refuel Sys (AAFARS)	-	E) (0 (- 10	-	Н		\vdash				_	_					_			-	-	-			\vdash			
	2	FY 04	Α	55	39		_	4	4	3				_	_								-								
	2	FY 05	Α	44	0		_	Н	3	3	3	3	4	4	4	4	4	4	4	4			-		_				\blacksquare		
	2	FY 06	Α	11	0					A					_							1	1	1	. 1	1	1	1	1	1	
	2	FY 07	Α	11	0	11								_	_							A			_						
Forward Area Water Point Supply System														_																	
							O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
							T	V	Č	N	В	R	R		N	L	Ğ	E P	T	v	Č	N	В	R	R	Y	N	L	Ğ	P	
М		PF	ODUCT	ION RATES			M	FR						ADM	IINLE	AD TI	IME			MFR			ТОТА	L		EMAR					
F						REACHED	Nui	nber					Pri	or 1 O	ct	Af	ter 1 O)ct	Af	fter 1 (Oct	A	fter 1 (Oct			One E				
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			0			16			16		- 01	JU 111	110 301	COLL	ose a	iiu ie	CI.
1 West Electronics , Poplar,MT		1.00		2.00	4.00	1				RDER				0			1			8			9				Delive				; will
2 BAE INC. , Ontario, CA		1.00		5.00	10.00	1		2	INIT					0			9			8			17				nonth , of LF				ain
3 TBS,		1.00		2.00	3.00	1				RDER				0			1			12			13		18	0 day	s afte	er Fir	st Arti	cle Te	est;
4 Chenega Technical Products , Panama City, FL		5.00		18.00	35.00	1		3	INIT					0			15			6			21		bu	no l	ater th	han 1	2 mo	nths a	after
5 Sierra Army Depot , Herlong, CA		2.00		10.00	20.00	1				RDER				0			7			5			12		ınıt	iai co	ontrac	t aw	ard.		
6 Labarge Products , St. Louis		1.00		4.00	6.00	1	1	4	INIT					0	_		15			6			21		1						
7 Mil-Mar Century, Inc. , Dayton, OH		2.00		3.00	6.00	1				RDER				0			7			6			13		-						
8 TBS, 9 TBS,		1.00 1.00		2.00	3.00 1.00	1	-	5	INIT					0			0			4			4		1						
y 105,		1.00	1	1.00	1.00	1			REO	RDER				0			0			4			4		1						

Item No. 147 Page 9 of 12

Page 9 of 12 0 7 8 15 0 8 8 8 0 7 8 15

$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		EV 06 / 07 BUDGET	DDO	DUCTION	1 eC	HEDIII	_			Item N				4C DE	TDO	A DID	M 0- 1	117 A T	ED (A	4 A CO	100)				Date:			F.1.	ruary	2005			
COSTELEMENTS *** Professor Profess		F1 007 07 BODGET	T	DOCTION	1 30	HEDUL	. E		ופוט	IKIBU	HOI	NSYS					IVI &	WAI	EK (N	1A60	100)				Т	·1	V		ruary	2005			
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $									H				FI	scai Y	ear (_	T 7	0.6						F				7 6				т
F R R R R R R R R R					S			BAL									endar	r Yea									Calen		rear ()'/			A
		COST ELEMENTS	F	FY	R		TO	AS OF	O C T	N O V	Е		Е	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	О	D E C		F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	T E R
$\begin{tabular} High cold contracts High cold cold cold cold cold cold cold cold$			5	FY 06	Α	23	0	23				Α				1	2	2	2	2	2	2	2	2	2 2	. 2	2 2						
			5	FY 07	Α	18	0	18																Α				2	2 2		2 2	2	
	Hip	po (old contract)																															
			7	FY 05	Α	25	0	25				2	2	2	2	2	2	2	2	2	2	2	3										
1 1 1 1 1 1 1 1 1			7	FY 06	Α	16	0	16			А								1	1	1	1	1	1	2	2	2 2	2	2 2				
	Hip	po (new contract)																															
		,	8	FY 06	Α	6	0	6							А								1	1	1	1	1	1					
In I			8		Α	21	0			\Box					.,							Δ									, ,	2	1
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	LHS	S-Modular Fuel Farm (LMFF)	<u> </u>				Ü			Н												А								Г			<u>'</u>
+		(3	FY 05	Α	2	1	1	1																					т			
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			_				n		<u> </u>	Н							Λ					,	,		,	Η.	١.	٠,	٠,	т	,	,	
			_		_												А					1	1		1		1			Н	1 1	1	
$ \begin{tabular} $	Con	ool (EAT)	J	1 1 07	^	12	U	12																Α					1	Н	1 1		
$ \begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	Can	ici (rAi)	4	EV 06	۸	4	0	1																		\vdash				Н			
+	C	l (I DID)	4	F1 00	A	4	U	4				Α						4								-				-			
	Can	iei (LKIP)	4	EV 00	^	0.7	0	07																						Н			
Note 1			_				_					Α												5	5 5	5	5 5		6		5 6	6	1
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			4	FY 07	А	146	0	146																Α		-				1:	2 12	12	11
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																														Н			
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			_									\vdash																	-				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	- .		_					100				\vdash																	-		_		
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Tota	al				536	67	469	8	6	10	10	7	6	8	9	10	14	12	11	10	11	9	12	2 12	. 12	2 14	13	14	2	5 26	28	17
M M M M M M M M M M												J		M		M	v			S						M		M	J	J	Α	S	
M F MAME/LOCATION MIN. $1.8.5$ MAX. 0.0 $0.$														A		A				Е								A	U		U	Е	
F R NAMELOCATION MIN. 1-8-5 MAX. D+ D+ 1 -8-5 MAX. D+ D+ 1 -8-5 MAX. D+ D+ D+ 1 -8-5 MAX. D+ D+ D+ 1 -8-5 MAX. D+ D+ D+ D+ D+ D+ D+ D+ D+ D+ REORDER Prior 1 Oct D+ D+ REORDER After 1 Oct D+ 									1	V	C	N	В	K	K	Y	N	L	G	Р	1	V	C	N	В	K	K	Y	N	L	G	P	
NAMELOCATION MIN. 1-8-5 MAX. D+	M			PR	ODUCT.	ION RATES			M	FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	L							
R	F							REACHED	Nur	mber					Pr	ior 1 O)ct	At	fter 1 C	ct	At	fter 1 (Oct	A	fter 1	Oct					k I uni		
2 BAE INC., Ontario, CA 1.00 5.00 10.00 1 2 INITIAL 0 9 8 17 Start Deliver	R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,						0			0			16			16		OT	50 m	iie se	t ot r	iose a	na re	eeı.
No. 1 2 13 150	1	West Electronics , Poplar,MT		1.00		2.00	4.00	1		1	REO	RDER				0			1			8			9						f FAT		s will
3 TBS, 1.00 2.00 3.00 1 REORDER 0 1 12 13 180 but no 180 but no 180 but no 181 but	2	BAE INC. , Ontario, CA		1.00		5.00	10.00	1		2	INIT	IAL				0			9												er aw		ngin
4 Chenega Technical Products, Panama City, FL 5.00 18.00 35.00 1 36.00	_	•						1																							units v st Art		
6 Labarge Products, St. Louis 1.00 4.00 6.00 1 4 INITIAL 0 15 6 21 7 Mil-Mar Century, Inc., Dayton, OH 2.00 3.00 6.00 1 REORDER 0 7 6 13	_							1	. :	3											_			_			bu	t no i	ater t	han	12 mc		
7 Mil-Mar Century, Inc., Dayton, OH 2.00 3.00 6.00 1 REORDER 0 7 6 13	_							1																			init	ial c	ontrac	ct aw	ard.		
in the control of the	_	<u> </u>						1	4	4																	4						
8 TBS, 1.00 2.00 3.00 1 5 INITIAL 0 0 4 4	_							1																			1						
	_							1		5																	4						
9 TBS, 1.00 1.00 1.00 1 REORDER 0 0 4 4 4	9	TBS,		1.00		1.00	1.00	1			REO	RDER				0																	

Item No. 147 Page 10 of 12 176

0 7 8 1 0 0 8 8 0 7 8 1

	FY 08 / 09 BUDGET	DD∩	DUCTION	I ec	UEDIII	_			Item N				C DI	TDO	TEIN		(X / A 7E)	ED (L		10)			Γ	Oate:			г.		2005			
	F1 00 / 09 BUDGET	FRU	DUCTION	1 30	HEDUL	.E		DIS	TRIBU	J HO.	N SY					IVI &	WAII	EK (IV	A600	10)			_	E.		5 7		ruary	2005			
								H				FI	scal Y	ear (FI		Year						,
			777.7	S	PROC	ACCEP	BAL	L	_							endar	Year											ear 0	9			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Raj	pidly Installed Fluid Trnsfr Sys(RIFTS																															
		9	FY 06	Α	1	1	0																									0
		9	FY 07	Α	1	1	0																									0
Ass	sault Hoseline System																															
		6	FY 04	Α	10	10	0																									0
		6	FY 05	Α	11	11	0																									0
		6	FY 06	Α	10	10		_																								n
		6	FY 07	A	6	6		_	Н										\dashv													n
Fne	el System Supply Point (FSSP)			-			_																									- U
	ouppry 1 out (1 001)	1	FY 04	Α	14	14	0		\vdash										\dashv													^
		1	FY 05	A	9	9													_							_						0
		1	FY 06	A	1	1	_	_											_													0
		1	FY 07	A	1	1		_										_	_							_			_			0
A 1	A TABLE A D.C. IC. (AAEABC)	<u>'</u>	FY U/	А	'	ı	U												_													0
Ad	v Aviat Forw Area Refuel Sys (AAFARS)	-	E)/ 0.4						Н									_	-													
		_	FY 04	A	55	55		_											_							_						0
			FY 05	A	44	44		_										_	_													0
		2	FY 06	Α	11	9		_	- 1										_							_			_			0
		2	FY 07	Α	11	0	11				1	1	1	1	1	1	1	1	1	1	1											0
For	rward Area Water Point Supply System																		_													
_																			_													
								О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	
								C	0	Е	A	Е	A	P	A	U	U	U	Е	C	0	Е	A	Е	A	P	A	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCT	ION RATES			М	IFR						ADM	/INLE	AD TI	ME			MFR		Т	OTAL	,	RE	EMAR	KS				
F							REACHED	Nuı	mber					Pri	ior 1 O	Oct .	Af	ter 1 O	ct	Af	ter 1 O	et	Af	ter 1 O	ct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			0			16			16								
1	West Electronics, Poplar,MT		1.00		2.00	4.00	1		I	REO	RDER				0			1			8			9								
2	BAE INC., Ontario, CA		1.00		5.00	10.00	1		2	INIT	TAL				0			9			8			17								
3	TBS,		1.00		2.00	3.00	1		~	REO	RDER				0			1			12			13								
4	Chenega Technical Products , Panama City, FL		5.00		18.00	35.00	1		3	INIT	ΊAL				0			15			6			21								
5	Sierra Army Depot, Herlong, CA		2.00		10.00	20.00	1			REO	RDER				0			7			5			12								
6	Labarge Products , St. Louis		1.00		4.00	6.00	1		4	INIT	TAL				0			15			6			21								
7	Mil-Mar Century, Inc., Dayton, OH		2.00		3.00	6.00	1			REO	RDER				0			7			6			13								
8	TBS,		1.00		2.00	3.00	1		5	INIT	IAL				0			0			4			4								
9	TBS,		1.00		1.00	1.00	1			REO	RDER				0			0			4			4								
				•					6						0 0			10			13 3			23 4								

Item No. 147 Page 11 of 12

0 7 8 15 0 0 8 8 0 7 8 15

FY 08 / 09 BUDG	FT PRO	DUCTION	ı sci	HEDIII	F			Item N FRIBU				IC DE	TPA	IEIIN	M & V	MAT)	ED (A.	1 1 60	00)]	Date:			Fah	ruary :	2005			
1 1 00 / 09 00000	LIFRO	DOCTION	1 30	ILDUL	. <u>L</u>		נפוע	IKIDU	J 1101	NSI		scal Y			VI &	WAII	EK (IV	1A00	00)			_	F	iscal	Year		iuai y	2003			
												Jeur 2			endar	Year	r 08										Zear 0	19			L
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
	5	FY 06	Α	23	23	0																									
	5	FY 07	Α	18	10	8	2	2	2	2																					
Hippo (old contract)																															
	7	FY 05	Α	25	25	0																									
	7	FY 06	Α	16	16	0																						L			
Hippo (new contract)								Ш																	L			L			
	8	FY 06	Α	6	6																										
	8	FY 07	Α	21	6	15	2	2	2	2	2	2	2	1																	
LHS-Modular Fuel Farm (LMFF)																															
	3	FY 05	Α	2	2	0																									
	3	FY 06	Α	11	11	0																									
	3	FY 07	Α	12	5	7	1	1	1	1	1	1	1																		
Camel (FAT)																												Г			
	4	FY 06	Α	4	4	0																									
Camel (LRIP)																															
	4	FY 06	Α	67	49	18	6	6	6																						
	4	FY 07	Α	146	36	110	12	12	12	12	12	12	12	13	13																
															- 20																
																												Г			
Total				536	365	171	24	24	23	18	16	16	16	15	14	1	1	1	1	1											
															Ţ	т		C	0	N	Б	Ţ	г			M		Ţ		C	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
М		PR	ODUCTI	ION RATES			M	FR							IINLE					MFR			ТОТА			EMAR					
F						REACHED		nber					Pri	or 1 O	_		ter 1 O	ct	1	fter 1 C		Α	fter 1	Oct							
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			0			16			16		1						
1 West Electronics , Poplar,MT		1.00		2.00	4.00	1	1	1		RDER				0			1			8			9		1						
2 BAE INC., Ontario, CA		1.00		5.00	10.00	1			INIT					0			9			8			17		1						
3 TBS,		1.00		2.00	3.00	1	1 -	2	REO	RDER				0			1			12			13		1						
4 Chenega Technical Products , Panama City, FL		5.00		18.00	35.00	1		3	INIT	IAL				0			15			6			21		1						
5 Sierra Army Depot , Herlong, CA		2.00		10.00	20.00	1		,	REO	RDER				0			7			5			12]						
6 Labarge Products , St. Louis		1.00		4.00	6.00	1	4	4	INIT	IAL				0			15			6			21]						
7 Mil-Mar Century, Inc. , Dayton, OH		2.00		3.00	6.00	1			REO	RDER				0			7			6			13								
8 TBS,		1.00		2.00	3.00	1	:	5	INIT	IAL				0			0			4			4]						
9 TBS,		1.00		1.00	1.00	1			REO	RDER				0			0			4			4		1						
•							(6						0			10			13			23		-						

Item No. 147 Page 12 of 12

0 7 8 1. 0 0 8 8 8 0 7 8 1.

Ex	hibit P-40	0, Budg	get Item	Justif	ication	Sheet	C	ate:	F	ebruary 200	15			
Appropriation/Budget A Other Procurement, Army						P-1 Item No		OLEUM DISTE	RIBUTION SY	STEM (MA5	120)			
Program Elements for Code B Items: Code: Other Related Program Elements:														
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog		
Proc Qty														
Gross Cost	301.7	9.3	2.8									313.8		
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	301.7	9.3	2.8									313.8		
Initial Spares														
Total Proc Cost	301.7	9.3	2.8									313.8		
Flyaway U/C														
Wpn Sys Proc U/C														

Inland Petroleum Distribution System (IPDS) is an operational project for distribution of bulk petroleum fuels to all Department of Defense land based forces. The IPDS is a general support, bulk fuel storage and pipeline system. It consists of: Fuel Units, Pipeline Connection Assembly (PLCA), Pipeline Pump Stations, Pipeline Sets, and Special Purpose Equipment. The IPDS is modular in design and can be tailored for specific locations and operations. It consists of both commercially available and military standard petroleum equipment that can be assembled by U.S. Army personnel into an integrated petroleum distribution system. The IPDS system provides the U.S. Army with the capability to support an operational force with bulk fuels. Fuel is pumped inland by means of a Pipeline system and Pump Stations to Fuel Units. IPDS utilizes Palletized Loading System (PLS) technology.

Fuel Unit: A Tactical Petroleum Terminal (TPT) is comprised of three fuel units. The Fuel Unit can be used independently or in combination with another Fuel Unit. Used independently, it is designed to load or unload fuel to/from tanker trucks via the tanker truck receipt manifold. Fuel unloaded from a tanker-truck is diverted to any of six 210,000 gallon fabric collapsible tanks. A 600 Gallon Per Minute (GPM) pump is used to circulate fuel within these tanks, to draw it out of them, and to pump it to a fuel dispensing assembly. The storage capacity of a fuel unit is 1,260,000 gallons of fuel. A fuel unit can also be attached to a pipeline by means of the PLCA. Fuel Units are comprised of the following major components: Tanker Truck Receipt Manifold (one each), Transfer Hoseline (one each), Fire Suppression Equipment (six each), 50,000 Gallon Tank- Optional configuration (one each), Fuel Dispensing Assembly (one each) includes 350 GPM Pump and Filter Separator, Tank Farm Assembly (three each); includes Bulk Fuel Tank Assemblies (BFTA), a collapsible fuel tank (210,000 gallon capacity) used as a storage container, support equipment, Fuel Unit (one each), and Pipeline Connection Assemblies.

Pipeline Connection Assembly (PLCA): PLCAs are comprised of the following major components: Contaminated Fuel Module (one each), Transfer Hoseline Assembly (one each), Support Equipment, Pipeline Connection (one each), Switching Manifold (one each), and Fire Suppression Equipment (one each).

Ex	hibit P-40	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor WA		CATION SYS	TEMS (R056	00)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	144.8	9.5		12.5	8.9	7.6	7.6	7.6	7.6	2.6		208.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	144.8	9.5		12.5	8.9	7.6	7.6	7.6	7.6	2.6		208.7
Initial Spares												
Total Proc Cost	144.8	9.5		12.5	8.9	7.6	7.6	7.6	7.6	2.6		208.7
Flyaway U/C												
Wpn Sys Proc U/C												

The FAMILY OF WATER PURIFICATION SYSTEMS consists of the 1500 Gallons Per Hour (GPH) Tactical Water Purification System (TWPS), and the Lightweight Water Purifier (LWP). The water purification rates for these two systems range from 125 GPH to 1,500 GPH. Future systems will use the latest available Commercial Off The Shelf technology (COTS). Some of these systems will be tested for Palletized Loading System (PLS) technology integration. Features of each system follows:

1,500 GPH TACTICAL WATER PURIFICATION SYSTEM (1500 TWPS): This system enhances water purification production capabilities at the division and brigade unit level. It is designed to fit within the approximate weight and cube limitations of the 600 GPH Reverse Osmosis Water Purification Unit (ROWPU) and is capable of double the pure water output of the 600 GPH system. The 1500 TWPS will replace the 600 ROWPU on a one-for-two basis. The 1500 TWPS is a force multiplier. This system will enable a crew of three soldiers to purify the same amount of water as six soldiers can purify now using 600 GPH ROWPU. The TWPS Approved Acquisition Objective (AAO) is 141.

LIGHTWEIGHT WATER PURIFIER (LWP): A portable water purifier developed for use during rapid tactical movement, and during independent operations such as Special Operations Forces (SOF), temporary medical facilities, emergency operations, disaster relief, and/or similar forward area operations. It is capable of purifying 75 GPH from saltwater sources and 125 GPH from freshwater sources. With NBC treatment component, it can also produce potable water from Nuclear, Biological and Chemical (NBC) contaminated water. This High Mobility Multipurpose Wheeled Vehicle (HMMWV) transportable system consists of 8 modules, a triple container (TRICON) for storage and transportation, and cold weather kit. One soldier can operate it. For additional versatility of deployment, the modules are designed for lift and carry by four-man personnel. This system will be used by early entry forces. The LWP AAO is 273.

Both the 1500 TWPS and the LWP are apart of the Stryker Brigade Combat Team (SBCT); the LWP is a Future Combat System (FCS) enabler.

Justification:

FY 2006/2007 procures water purification systems to support the Army's mission of providing life and mission sustaining water to the front line and remote units in tactical environments.

180

Exhibit P-40C, Budget Item Justification Sheet				Da	nte: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature		WATER PURIFICATION SYSTEMS (R05600)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:		
The Quartermaster water units being fielded are Water Supply Companies Water Teams.	, Water Puri	fication Deta	chments, Water Purificat	ation	Teams, Tactical Water Distribution Teams, and Arid Environment
Water remains one of the largest logistical drivers. Purifying water closer	to the point	of use is crit	ical to reducing the logist	stic's	footprint.
These systems sustain ground forces beyond point of initial deployment. U.S. Army operates through smaller and more mobile units these lighter materials.					
Supplemental funds are included in this program: FY03, \$9.1 million					

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army / 3				tem Nomenclature JRIFICATION SYST			Weapon System	Гуре:	Date: Februa	nry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware 1500 GPH Tactical Water Purification Sys Lightweight Water Purifier (LWP) Engineering Change Order/Proposal Documentation Testing Engineering Support In-House Contractor Quality Assurance In-House Program Management Support System Fielding Support		\$000	Units	\$000	\$000 3384 6784 50 47 181 446 1264 376	8 53	\$000 423 128		13			9	\$000 437 141
Total					12532			8888			7570		

Exhibit P-5a, Budget Procureme	nt History and Planning							Date: F	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	ет Туре:		•	tem Nomeno	elature: STEMS (R05600)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1500 GPH Tactical Water Purfication Sys										
FY 2005	SFA Frederick Mfg Frederick, MD	C/FP5(3)	TACOM	Feb 05	Jun 05	8	423	Yes		
FY 2006	SFA Frederick Mfg Frederick, MD	C/FP5(4)	TACOM	Jan 06	May 06	12	434	Yes		
FY 2007	SFA Frederick Mfg Frederick, MD	C/FP5(5)	TACOM	Jan 07	May 07	10	437	Yes		
Lightweight Water Purifier (LWP)										
FY 2005	MECO New Orleans, LA	C/FP5(3)	TACOM	Feb 05	May 05	53	128	Yes		
FY 2006	MECO New Orleans, LA	C/FP5(4)	TACOM	Jan 06	Apr 06	13	135	Yes		
FY 2007	MECO New Orleans, LA	C/FP5(5)	TACOM	Jan 07	Apr 07	9	141	Yes		

REMARKS: Options to the contracts contain negotiated prices.

	FY 04 / 05 BUDGET	PRO	DUCTION	N SCI	HEDUL	.E			Item N TER P				SYST	ГЕМЅ	S (R05	5600)							-	Date:			Feb	ruary	2005			
												Fi	scal Y	Year (04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL				Ц,				Cal	endar	· Yea	r 04								Calen	dar '	ear (5			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
150	00 GPH Tactical Water Purfication Sys																									H						
		1	FY 05	Α	8	0	8																	Α	١			1	1	1	1	4
		1	FY 06	Α	12	0	12																									12
		1	FY 07	Α	10	0	10																									10
		1	FY 04	MC	20	0	20								A				2	2	2	. 2	2	2 2	2 2	2 2	2	. 2				0
		1	FY 05	MC	82	0	82																A	٨			(6	- 6	57	7	50
		1	FY 06	MC	55	0	55																									55
		1	FY 07	MC	70	0	70																									70
Lig	htweight Water Purifier (LWP)																															
		2	FY 05	Α	53	0	53																	Α	Λ.		2	4	4	1 4	. 4	33
		2	FY 06	Α	13	0	13																						Г			13
		2	FY 07	Α	9	0	9																									9
Г																													Г			
																													Н			
То	tal				332		332												2	2	2	2	2	2 2	2 2	2 2	. 12	13	11	1 12	12	256
-10	tu.				002		002	_											-		-					_						250
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCT	ON RATES			M	IFR						ADN	ИINLЕ	EAD T	IME			MFR			TOTA	L	R	EMAF	KS				
F							REACHED	Nuı	mber					Pr	ior 1 C)ct	A:	fter 1 (Oct	Af	ter 1 (Oct	A	fter 1	Oct	_						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊAL				0			18			11			29]						
1	SFA Frederick Mfg , Frederick, MD		2.00		6.00	10.00	1		1	REO	RDER				0			3			4			7								
2	MECO, New Orleans, LA		1.00		5.00	12.00	2		2	INIT	ΊAL				0			19			9			28		1						
Ш									_		RDER				0			3			3			6		4						
Ш										INIT	ΊAL															1						
Щ											RDER															4						
Щ										INIT																4						
Ш								_			RDER									_			_			4						
Ш										INIT																4						
										REO	RDER																					

	FY 06 / 07 BUDGE	T PRO	DUCTIO	N SC	HEDUL	E			Item N TER P				SYS1	TEMS	S (R05	5600)]	Date:			Feb	ruary :	2005			
												Fi	scal Y	ear (06									F	iscal	Year	07					
				C	DD O C	A CCEP	DAT								Calo	endaı	·Yea	r 06								Calen	dar Y	ear 0	7			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
1500 GF	PH Tactical Water Purfication Sys																															
		1	FY 05	Α	8	4	4	1	1	1	1																					0
		1	FY 06	Α	12	0	12				А				1	1	1	1	1	1	1	1	1	1	1	. 1						C
		1	FY 07	Α	10	0	10																A				1	1	1	1	1	5
		1	FY 04	MC	20	20	0																									C
		1	FY 05	MC	82	32	50	7	7	7	7	7	7	8																		C
		1	FY 06	MC	55	0					A				4	4	4	4	4	5	5	5	5	5	5	5 5						0
		1	FY 07	MC	70	0	70																A				6	6	é	5 6	6	40
Lightwe	eight Water Purifier (LWP)																										Č	Ü			Ŭ	
Ŭ		2	FY 05	Α	53	20	33	4	4	5	5	5	5	5																		0
		2	FY 06	Α	13	0	13			Ž	A	ž	Ť	1	1	1	1	1	1	1	1	1	1	1	2							0
		2	FY 07	Α	9	0																	A			1	1	1	1	1	1	3
																															·	ŭ
																													Г			
									П																							
Total					332	76	256	12	12	13	13	12	12	14	6	6	6	6	6	7	7	7	7	7	. 8	7	8	. 8	8	8 8	8	48
																						-							v		~	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
М			PR	ODUCT	ION RATES			M	FR						ADN	MINLF	AD T	IME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nur						Pri	ior 1 O			ter 1 C	Oct	A:	fter 1 (Oct		fter 1 (-				
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊΑL			-	0			18			11			29		1						
	Frederick Mfg , Frederick, MD		2.00		6.00	10.00	1	1	1		RDER				0			3			4			7		1						
	CO , New Orleans, LA		1.00		5.00	12.00	2			INIT					0			19			9			28		1						
								-	2	REO	RDER				0			3			3			6		1						
										INIT	TAL															1						
										REO	RDER]						
										INIT	IAL]						
										REO	RDER																					
										INIT	ΊAL															1						
										REO	RDER															1						

FY 08 / 09 BUDG	ET PRO	DUCTIOI	N SC	HEDUL	E			Item N TER P				SYST	TEMS	S (R05	5600)]	Date:			Feb	ruary	2005			
											Fi	scal Y	ear (08									F	iscal	Year	09					
			c	DDOG	ACCED	DAI								Calo	endar	·Yea	r 08								Calen	dar '	Year ()9			Ļ
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
1500 GPH Tactical Water Purfication Sys																															
	1	FY 05	Α	8	8	0																									0
	1	FY 06	Α	12	12	0																									0
	1	FY 07	Α	10	5	5	1	1	1	1	1																				0
	1	FY 04	MC	20	20	0																									0
	1	FY 05	MC	82	82	0																									0
	1	FY 06	MC	55	55	0																									0
	1	FY 07	MC	70	30	40	6	6	6	5	5	6	6																		0
Lightweight Water Purifier (LWP)																															
	2	FY 05	Α	53	53	0																									0
	2	FY 06	Α	13	13	0																									0
	2	FY 07	Α	9	6	3	1	1	1																						0
																												Г			
																												Г			
								П																							
								П																							
																												Н			
Total				332	284	48	8	8	8	6	6	6	6											\vdash			\vdash	Н			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R		M A Y	J U N	J U L	A U G	S E P	
М		PF	RODUCT	ION RATES			M	FR						ADM	ЛINLЕ	AD T	IME			MFR			TOTA	L	R	EMAF	RKS				
F						REACHED	Nur	nber					Pri	ior 1 O)ct	Af	ter 1 C	Oct	A:	fter 1 (Oct	A	fter 1	Oct							
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			18			11			29								
1 SFA Frederick Mfg , Frederick, MD		2.00		6.00	10.00	1		1	REO	RDER				0			3			4			7]						
2 MECO, New Orleans, LA		1.00		5.00	12.00	2		2	INIT	IAL				0			19			9			28]						
								۷	REO	RDER				0			3			3			6								
									INIT	IAL																					
									REO	RDER															1						
									INIT	IAL															1						
									REO	RDER															4						
									INIT																4						
									REO	RDER																					

Exi	hibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor CO		ORT MEDICA	AL (MN1000)			
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	533.0	76.8	32.8	24.5	10.7	12.5	24.0	30.5	27.2	28.4		800.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	533.0	76.8	32.8	24.5	10.7	12.5	24.0	30.5	27.2	28.4		800.4
Initial Spares												
Total Proc Cost	533.0	76.8	32.8	24.5	10.7	12.5	24.0	30.5	27.2	28.4		800.4
Flyaway U/C												
Wpn Sys Proc U/C												_

Combat Support Medical modernizes, sustains, converts, and recapitalizes the Army Medical Department (AMEDD) Table of Organizational Equipment (TOE) force structure with Deployable Medical Systems (DEPMEDS). DEPMEDS is a combat service support system comprised of modular platforms supporting hospital and non-hospital medical force structure at all echelons of care. This program resources the acquisition of clinical equipment, associated support items of equipment (ASIOE), non-medical equipment, medical material sets and medical equipment sets necessary to provide treatment of combat related injury and disease. The program supports the medical force structure throughout the continuum of Contingency Operations, Stability and Support Operations, Humanitarian Assistance, Homeland Defense and the Global War on Terrorism, as well as the current to future force transformation initiative of the Army Campaign Plan.

Justification:

FY2006/2007 procures the equipment to support the Army Medical Department's investment strategy to implement unit based capability planning. Acquisition of technological and clinically advanced medical equipment ensures Force Health Protection and maintains a standard of care for combat casualty care comparable to civilian medical practices. In addition, resources will ensure system efficacy, modularity and deployability through the modernization of the physical platforms (e.g., shelters, water distribution and waste water collection, Alaskan shelter system). Proposed acquisition plans incrementally satisfy clinical field equipment deficiencies (anesthesia, ventilation, and chemical protection) for the medical force structure.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	ment, Army / 3	vity/Serial No. 3 /		P-1 Line I COMBAT S	tem Nomenclatur SUPPORT MEDICA	e: .L (MN1000)		Weapon System	Гуре:	Date: Febru	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DEPLOYABLE MEDICAL SYSTEMS MX0003 FIELD MEDICAL EQUIPMENT MB1100		4173 28637			3487 21011			829 9857			840 11688		
Total		32810			24498			10686			12528		

Ex	hibit P-40	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor FIE		L EQUIPMEN	T - Medical A	SIOE (MB11	00)	
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	247.6	30.3	28.6	21.0	9.9	11.7	15.6	21.1	17.4	20.8		424.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	247.6	30.3	28.6	21.0	9.9	11.7	15.6	21.1	17.4	20.8		424.0
Initial Spares												
Total Proc Cost	247.6	30.3	28.6	21.0	9.9	11.7	15.6	21.1	17.4	20.8		424.0
Flyaway U/C												
Wpn Sys Proc U/C												

Programs support the modernization, conversion and recapitalization of the medical equipment components for clinical, diagnostic, treatment and preventive Force Health Protection. Requirements provide combat casualty care capabilities within Deployable Medical Systems (DEPMEDS) hospital units and non-hospital units (e.g. Forward Support Medical Companies, Forward Surgical Teams). The equipment supports the combat power of the Army Medical Department field units in support of Contingency Operations, Stability and Support Operations, Humanitarian Assitance, Homeland Defense, the Global War on Terrorism, as well as the current to future force transformation initiative of the Army Campaign Plan.

Justification:

FY 2006/2007 procures medical equipment to support the Medical Reengineering Initiative Force Design Update within the department's Deployable Medical Systems. It also continues to support the Army Medical Department's investment strategy to implement balanced unit based capability planning for combat hospitals and non-hospital units. In addition, Army Transformation initiatives for Stryker Brigade Combat Teams (SBCT) and clinical modernization efforts are imbedded in these requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support e	nent, Army / 3				tem Nomenclatur DICAL EQUIPMEN	e: IT - Medical ASIOE ((MB1100)	Weapon System	Туре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
Medical Equipment Groups		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Ambulatory care equipment		3931			1862			1763			2675		
Dental equipment		2730			1040			1739			514		
Laboratory science equipment		1197			385			490			1446		
Nursing equipment		309			212			430			35		
Opthamology/optometry equipment		126			212			124			141		
Diagnostic Imaging equipment		3241			1487			2194			3205		
Surgical equipment		5103			2135			3504		1	3203 3652		
Surgical equipment Oxygen Generation equipment		3103			2133 1040			3304		1	3032		
Congressional Interest Products					1040					1			
Rapid IV Infusion Pump (congress add)		1500								1			
LSTAT		2500 2500			4300					1			
					4300								
Blood Cooling and Storage Device		1000			7000								
Hemorrhage Control Dressing		6000			7000								
CASS-M (congressional add)		1000			1.550								
Combat Support Hospital					1550								
										1			
										1			
										1			
										1			
Total		28637			21011			9857			11668		
										1			

Ext	nibit P-4	0, Budg	jet Item	ı Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor DEF		MEDICAL SYS	STEMS (DEP	MEDS) - Nor	n-medical (MX	(0003)
Program Elements for (Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	285.4	46.5	4.2	3.5	0.8	0.9	8.4	9.4	9.7	7.6		376.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	285.4	46.5	4.2	3.5	0.8	0.9	8.4	9.4	9.7	7.6		376.4
Initial Spares												
Total Proc Cost	285.4	46.5	4.2	3.5	0.8	0.9	8.4	9.4	9.7	7.6		376.4
Flyaway U/C												
Wpn Sys Proc U/C												

This program funds the modernization, conversion and recapitalization of the non-medical equipment components necessary to support the Army Medical casualty care platform using a functional, deployable, sustainable, and modular design. Items include waste water collection systems, water distribution systems, and shelter system, in support of clinically functional modules. This modularity modernatization, conversion, and recapitalization effort supports the continuum of Contingency Operations, Stability and Sustainment Operations, Humanitarian Assistance, Homeland Defense, the Global War on Terrorism, as well the current to future force transformation initiative of the Army Campaign Plan

Justification:

FY 2006/2007 supports the acquisition of associated support items of equipment for the combat hospitals to support the Medical Reengineering Initiative Force Design Update within the department's Deployable Medical Systems. It supports the Army Medical Department investment strategy of unit based capability planning for combat hospitals and non-hospital units. In addition, Army Transformation initiatives for Stryker Brigade Combat Teams (SBCT) are imbedded in these requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Other Proc	n/Budget Acti irement, Army / ort equipment	vity/Serial No. 3 /		DEPLOYA	tem Nomenclature BLE MEDICAL SYS Il (MX0003)	e: STEMS (DEPMEDS)) -	Weapon System	Гуре:	Date: Februa	ary 2005
OPA3)	FY 04			FY 05			FY 06			FY 07	
Cost Elements c	D TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Air conditioner 54000 BTU 208V-AC 3PH Container, cargo reusable	73 24		11 5	584	53	11	125 83	11 11		296 184		11 8
Shelter, tactical, expandable one-side	117		84	121	2	61	63	11	0	104	23	o
Shelter, tactical, expandable two-side	85		71	435	7	62						
Water distribution connection set	5		6	.55	,	°-						
Maintenance Set, WDWWMS, MRI, 164 bd		7 1	7									
Tank, Water Onion, 3000 gal.				67	15	4						
Maintenance Set, WDWWMS, MRI, 84 bed	3		6									
Wastewater mgt set, MRI, 164 bed	10		109									
Wastewater mgt set, MRI, 84 bed	27		46									
Water distribution set, MRI, 164 bed	12 56		122 95									
Water distribution set, MRI, 84 bed Alaskan shelter system	56	7 6	95				167	5	33			
Future medical shelter system							454	3	33	380		
Heater Duct Type Portable 12000				2280	154	15	737			360		
Treater Buck Type I ortuble 12000				2200	131	13						
Total	417	3		3487			829			860		
20111	417			2407			32)			300		

Exi	hibit P-40	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor SHO		TACT MAINT	ENANCE TRI	K MTD (MYP) (M61500)	
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			140	124	103	42	41	45	60	99	Continuing	Continuing
Gross Cost	165.1	12.5	12.3	9.4	8.2	3.4	3.5	3.9	5.3	9.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	165.1	12.5	12.3	9.4	8.2	3.4	3.5	3.9	5.3	9.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	165.1	12.5	12.3	9.4	8.2	3.4	3.5	3.9	5.3	9.1	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Shop Equipment, Contact Maintenance Vehicle (SECM), Truck is Mounted, on a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV-1097A2) Heavy Variant (HHV) (M1113)Extended Cargo Vehicle (ECV) is for general use and will provide improved cross-country mobile maintenance support to maneuver elements. The current, gasoline-engine M887 Dodge Truck and Commercial Utility Cargo Vehicle (CUCV) SECM's, are unable to traverse the terrain or maintain sufficient cross-country speed to keep up with support equipment while carrying tool and repair parts. The SECM will deploy to the site of disabled equipment to make repairs of all weapons systems and military equipment. The SECM will operate throughout the battlefield to include the Units of Action (UAs), the Units of Employment X (UEx) the Units of Employment Y (UEy) and the Unit Maintenance collection point (UMCP). The SECM will operate as far forward as behind the first terrain feature to the rear of the Forward Line of Own Troops (FLOT). Contact Maintenance teams using the SECM will perform repairs to equipment on-site in hours of daylight and darkness. These funds also support a Contact Maintenance Truck Heavy (CMTH) variant for Body Explosive Ordnance Disposal (BEOD). This is known as the Body Explosive Ordnance, Truck Mounted.

The BEOD supports the Current Force and is a variant of the SECM and is a FCS Complimentary system and supports the Brigade Combat Teams (BCTs).

Justification:

FY06/07 funds procures 145 (103/42) SECM set which provides a capability to transverse over all types of terrain. The Shop Equipment, Contact Maintenance is employed at the intermediate levels of maintenance to provide the capability of performing on-site repairs to disabled equipment.

Approved Acquisition Objective (AAO): 2974

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army /				tem Nomenclature CONTACT MAINTE			Weapon System (1500)	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
 Hardware SECM Engineering Support (In-House) Quality Support Engineering Change Proposal (ECP) Fielding Hardware BEOD Engineering Support (In-House) Quality Support Engineering Change Proposal (ECP) Fielding Program Support SECM/BEOD 	A	\$000 9660 80 33 25 352 1842 59 23 25 128 80	51	\$000 69 36	\$720 20 56 25 317	124	\$000 70	\$000 6901 20 56 25 646		\$000 67	\$000 2856 32 1 12 216	Each 42	68
Total		12307			9391			8244			3398		

Exhibit P-5a, Budget Procurement	History and Planning							Date: F	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	ет Туре:			tem Nomeno	clature: ENANCE TRK MTD	(MYP) (M	61500)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Tons	Unit Cost \$	Specs Avail Now?	Revsn	RFP Issue Date
1. Hardware SECM										
FY 2004 C/FFP	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM Rock Island	Dec 03	Mar 04	140	69	Yes		
FY 2005 C/FFP	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM Rock Island	Jan 05	Apr 05	124	70	Yes		
FY 2006 C/FFP	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM Ropck Island	Dec 05	Mar 06	103	67	Yes		
FY 2007 C/FFP	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM Rock Island	Dec 06	Mar 07	42	68	Yes		
1. Hardware BEOD										
FY 2004	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM-Rock Island	DEC 03	MAR 04	51	36	Yes		
									1	

REMARKS: Procurements are Indefinite Delivery Indefinite Quantity (IDIQ) work orders. Data Interchange requires M1151 chassis for SECUM--field/sustain 1:1 ratio. BEOD is 1152 chassis field/sustain 1:1 ratio. ILO LINS: S309114 and S30982

	FY 03 / 04 BUDGET PR	OE	DUCTION	I SCI	HEDUL	E			Item N OP EQ				INTE	NAN	СЕ Т	RK M	ITD (MYP) (M6	51500)			Date:			Feb	ruary	2005			
						_							scal Y				,		, (,			I	iscal	Year)				
					nn o a		7.17								Cale	endar	· Yea	r 03								Caler	ıdar `	Year	04			L
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A	J U	J U	A U	S E P	O C T	N O V	D E C	J A N	F E B		Α	M A Y	_	J U	A U G	S E P	A T E R
1.	Hardware SECM	\dashv											\dashv																┢			
		1	FY 04	Α	140	0	140															А			4	4 4	1 1	4 14	1 1	4 14	. 14	62
		1	FY 05	Α	124	0	124																									124
		_	FY 06	Α	103	0	103																									103
		1	FY 07	Α	42	0	42																									42
1.	Hardware BEOD																									L						
		1	FY 04	Α	51	0	51															Α			4	4 4	1 .	4 4	1 .	4 4	. 4	23
		_										_	_												╙			╙	┖			
		_											_												╙			╙	┖			
		_										_	_															_	┖	_		
L		_										_	_											_		_		_	┖	_	L	
		_											_											_				_	┖		L	
		_											_																L			
		_											_																L			
To	otal				460		460																		8	8 8	3 1	8 18	3 1	8 18	18	354
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L		S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	4INLE	AD T	IME			MFR			TOTA	L		EMAI					
F							REACHED	Nuı	mber					Pri	ior 1 O	ct	Af	fter 1 C)ct	Af	fter 1 (Oct	A	lfter 1	Oct	M	1113	Chas	ssis r	eplac	ing 1	097A2.
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			3			4			7		Re Pr	ceip	t of IV tion r	11113 ates	Apr are m	02. Ionth	lv.
1	Rock Island Arsenal, Rock Island, IL	_	5.00		10.00	30.00	6		1	REO	RDER				0			2			3			5		. ''						.,.
_		_								INIT			_													4						
_		_									RDER		_													-						
_		_								INIT		_	_													4						
\vdash		_									RDER	_	_													4						
<u> </u>		_								INIT		-	-							_			_			-						
\vdash		_									RDER	-	-													1						
		\dashv								INIT	IAL RDER	\dashv	\dashv													┨						
										KEO	KDER																					

Г	FY 05 / 06 BUDGET P	PRO	DUCTION	N SCI	HEDUL	E			tem N P EQ				INTE	ENAN	ICE T	RK M	/TD	MYP) (Me	51500))			Date:			Feh	ruary	2005			
						_							scal Y						, (,			F	ìscal	Year)				
				G	DD C C	A CCED	DAT								Calo	endar	r Yea	r 05								Calen	dar Y	Year ()6			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
1.	Hardware SECM																															
		1	FY 04	Α	140	78	62	14	14	13	13	8																				0
		1	FY 05	Α	124	0	124				Α			13	13	13	13	13	13	13	13	6	ϵ	5 5	3	3						0
		1	FY 06	Α	103	0	103															A			1() 10	10	10	10	0 10	10	33
		1	FY 07	Α	42	0	42																									42
1.	Hardware BEOD																															
		1	FY 04	Α	51	28	23	4	4	5	5	5																				0
To	ıtal				460	106	354	18	18	18	18	13		13	13	13	13	13	13	13	13	6	6	5 5	13	3 10	10	10	10	0 10	10	75
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		S E P	
M			PR	ODUCT	ON RATES			M	FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	L	R	EMAF	RKS				
F							REACHED	Nun	nber					Pr	ior 1 O)ct	A	fter 1 (Oct	At	fter 1 (Oct	Α	fter 1	Oct	Pr	oduc	tion ra	ates a	are m	onthl	y.
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			3			4			7								
1	Rock Island Arsenal, Rock Island, IL		5.00		10.00	30.00	6	1	ı	REO	RDER				0			2			3			5		1						
$oxedsymbol{oxed}$										INIT	IAL															1						
										REO	RDER																					
										INIT																1						
$ldsymbol{\sqcup}$											RDER															4						
										INIT			Ш							_						4						
											RDER															-						
										INIT																1						
										REO	RDER																					

Г	FY 07 / 08 BUDGET P	ROI	DUCTION	ı sci	HEDUL	E			tem N P EQ				INTE	NAN	CE T	RK N	ATD (MYP) (Mé	51500)			Date:			Feb	ruary	2005			
Г	1101700 2020111					_		BHO	LQ	COIT	THE		scal Y			KIK IV	110	(11111) (141)	31300	,			F	iscal	Year		ruur y	2003			
				e	PROC	ACCED	BAL								Cale	endar	· Yea	r 07								Calen	dar `	Year	08			Ļ
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
1.	Hardware SECM									\dashv																\vdash			┢			
		1	FY 04	Α	140	140	0																						Г			0
		1	FY 05	Α	124	124	0																									0
		1	FY 06	Α	103	70	33	10	10	10	3																					0
		1	FY 07	Α	42	0	42			Α			10	10	10	10	2															0
1.	Hardware BEOD																															
		1	FY 04	Α	51	51	0																									0
L																													L			
																													L			
																													Г			
																													Г			
То	otal				460	385	75	10	10	10	3		10	10	10	10	2															
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L			
M			PR	ODUCTI	ON RATES			MI	FR						ADM	IINLE	AD T	IME			MFR			TOTA	L	R	EMAI	RKS				
F							REACHED	Nun	nber					Pri	or 1 O	ct	At	fter 1 C	Oct	At	fter 1 (Oct	A	.fter 1	Oct	Pr	oduc	tion r	ates	are m	onth	ly.
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INITI	IAL				0			3			4			7								
1	Rock Island Arsenal, Rock Island, IL		5.00		10.00	30.00	6	1	l .	REOI	RDER				0			2			3			5		_						
Ш										INITI	IAL															1						
Ш										REOI	RDER															_						
Ш										INITI			_													4						
Ш											RDER		_													4						
Ш										INITI			_							_						4						
\blacksquare											RDER		_													4						
										INITI			-													4						
										REO	RDER																					

Ex	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	1	Date:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor WE		OP, TRAILER I	MTD (M62700))		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			148		5							153
Gross Cost	57.2	3.5	5.6		0.3							66.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	57.2	3.5	5.6		0.3							66.6
Initial Spares												
Total Proc Cost	57.2	3.5	5.6		0.3							66.6
Flyaway U/C												
Wpn Sys Proc U/C												

This system supports the only qualified welders in the Army, 44Bs and supports two level maintenance. It contains provisions for safely accomplishing oxy propylene braze welding straight stick electric arc, metal inert gas, air carbon arc cutting and flux-cored wire of ferrous and non-ferrous metals. The welding shop provides a robust all-purpose welding cabability in support of the legacy army but also is instrumental in supporting the Army Transformation Campaign and the Modularization efforts to Brigade Combat Teams (BCTs). The Shop Equipment, Welding (SEW) is a fabricated enclosure mounted on a M103A3 trailer. It is towed by a 2 ½ ton, 5 ton, or Family of Medium Tactical Vehicles (FMTV) class of trucks. The SEW also provides welding capability that includes: All welding cables and electric power cables are on retractable reels that allow it to extend 50 foot from the SEW System. Consumables in the SEW include welding wire, welding rod, brazing rod, and the following cutting/welding gasses: Argon, Oxygen, and Acetylene. Major items within the SEW include a Miller 250 Amp Diesel driven welder, suitcase wire feeder, spool gun, air compressor, and vise. The SEW is designed to allow for rapid deployment to forward locations and operational set-up. Once on site, a SEW can be fully set up and operational within 10-15 minutes. The SEW provides the most welding and cutting capability of any system for its users who are MOS44B Metal Workers.

Justification:

FY 06 procures 5 each Shop Equipment, Welding (SEW). The SEW program was and is still a reprocurement action. The reprocurement was necessary to replace outdated weld shops last purchased in the mid 1980's and to fill shortages for units not in possession of weld shops. There are currently 475 fielded to the Army and 15 to FMS customers. The SEW is used and operated by Sustainment Units of Action (SUAs) Units of Employment (UEx) Unit Maintenance Collection Point (UMPC). Currently fielded (475) SEWs and those currently on order are (153) equals 628 systems which is just over half of the current AAO of approximately 1240 systems. The remaining users will be forced to utilize the legacy weld shops built in the mid 1980's that are difficult to support. These users are also more likely to turn in more equipment for RESET, rather than performing the necessary repairs themselves. The SEW is a rapidly deployable, cost effective and necessary system for the soldier. The program requires the necessary funding to continue production past the current order. Authorized units deserve to have this system to allow them the capability to battlefield weld/cut/repair their various equipment to support their weapon systems.

Approved Acquisition Objective (AAO): 1240

Exhibit P-40

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army / 3	ity/Serial No.		P-1 Line I WELDING	tem Nomenclature SHOP, TRAILER M	e: 4TD (M62700)		Weapon System	Гуре:	Date: Februa	nry 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
 Hardware - Welding Shop Trailer Engineering Support (In-House) Quality Support ECP Fielding First Article (Funded in 02) Program Support 	A	4884 85 53 15 386 200	148	33				165 5 5 1 16 60	5	33			
Total		5623						252					

Exhibit P-5a, Budget Procureme	ent History and Planning							Date: I	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syst	ет Туре:			em Nomeno	elature: MTD (M62700)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware - Welding Shop Trailer										
FY 2004	Power Mfg Inc. Covington, TN	C/FFP	TACOM-Rock Island	DEC 03	JUN 04	141	33	YES		
FY 2004	Power Mfg Inc. Covington, TN	C/FFP	TACOM-Rock Island	FEB 04	AUG 04	7	33	YES		
FY 2006	Power Mfg Inc. Covington, TN	C/FFP	TACOM-Rock Island	DEC 05	JUN 06	5	33	YES		

REMARKS: IDIQ Contract. ILO LINS: Y488323,Y49255 & T16714.

No Data Interchange required.

	FY 03 / 04 BUDGET	PRO	DUCTIO	N SCI	HEDUL	.E			tem N				ER M	ITD (M627	(00)								Date:			Febr	ruary 2	2005			
												Fis	scal Y	(ear)3									F	iscal	Year	04					
				S	PROC	ACCEP	BAL								Cale	endar	·Yea	r 03								Calen	dar Y	ear 0	4			Ļ
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
1.]	Hardware - Welding Shop Trailer																															
		1	FY 04	Α	141	0	141															Α						11	11	11	12	96
		1	FY 04	Α	7	0	7																	Α						7		C
		1	FY 06	Α	5	0	5																									5
													\Box																			
Tot	tal				153		153																					11	11	18	12	101
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			DE	ODLICTI	ON RATES			M	FR						ΔDM	IINI E	AD T				MFR			TOTA	ī	pı	EMAR	KS				
F			rr	CDOCTI	CHRAILS		REACHED		r K nber					Pri	ior 1 O			ter 1 C	Oct	•	fter 1 (fter 1 (M		1413				
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1141	11001	INIT	TAI.			111	0		Al	15	<i>,</i>	A	11	<i>,</i>	А	26	<i>-</i>	1						
	Power Mfg Inc. , Covington, TN		8.00		14.00	27.00	20		1		RDER		\dashv		0			2			6			8		1						
•	Torre mag me., corington, 111		0.00		. 1.00	27.00	20			INIT					-			_			-			-		1						
H											RDER															1						
H										INIT																1						
H											RDER		\neg													1						
Н										INIT																1						
Н											RDER															1						
П										INIT																1						
										REO	RDER															1						

	FY 05 / 06 BUDGET F	PROI	DUCTION	I SCI	HEDUL	E			tem N LDINC				ER M	TD (1	M627	(00)								Date:			Feb	ruary	2005			
												Fis	scal Y	'ear ()5									F	ìscal	Year	06					
				S	PROC	ACCEP	BAL								Cale	endar	Yea	r 05								Calen	dar `	Year ()6			L A
	COST ELEMENTS	M F R	FY	Ë R V	QTY Units	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
1.	Hardware - Welding Shop Trailer												\dashv												\vdash	H		\vdash				
		1	FY 04	Α	141	45	96	12	12	12	12	12	12	12	12																	0
		1	FY 04	Α	7	7	0																									0
		1	FY 06	Α	5	0	5															Α						5				0
									Ш				_																			
													_																L			
													_																L			
																										_						
												_	_															_	L			
L													_													_			L			
													_													_						
													_													_						
То	tal				153	52	101	12	12	12	12	12	12	12	12													5				
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			MI	FR						ADM	4INLE	AD T	IME			MFR			ТОТА	L	R	EMAI	RKS				
F							REACHED	Nun	nber				ı	Pri	ior 1 O	ct	Af	fter 1 C	Oct	Af	fter 1 (Oct	A	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			15			11			26								
1	Power Mfg Inc. , Covington, TN		8.00		14.00	27.00	20	1	l	REO	RDER				0			2			6			8]						
										INIT	IAL]						
										REO	RDER																					
										INIT	IAL																					
Ш										REO	RDER															1						
Ш										INIT			_													1						
Ш											RDER		_													4						
Ш										INIT		_	_													4						
										REO	RDER																					

Ex	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item No		HAN \$5.0M (M	1AINT EQ) (M	IL5345)		
Program Elements for	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	107.5	5.3	4.0	5.4	1.3		19.5	18.1	18.1	18.0		197.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	107.5	5.3	4.0	5.4	1.3		19.5	18.1	18.1	18.0		197.2
Initial Spares												
Total Proc Cost	107.5	5.3	4.0	5.4	1.3		19.5	18.1	18.1	18.0		197.2
Flyaway U/C												
Wpn Sys Proc U/C												

The Standard Automotive Tool Set (SATS) is the Army's Mobile Automotive Maintenance Set developed to support Army transformation to a modular- expeditionary- campaign quality force employing a two level maintenance system. SATS is a modular, flexible, standardized maintenance tool set that will replace the most common field level (currently unit and direct support) automotive shop sets. The SATS includes a base tool set of the most common, pervasive maintenance tools, with modular package augmentation that will allow units to perform their specific maintenance functions. The SATS consists of a transportable ISO 8x8x20 container with an integrated government furnished electric power generator and Environmental Control Unit (ECU). The container includes secure storage space for a complete base set of commercial off the shelf (COTS) and government furnished industrial quality tools and equipment needed to perform field level maintenance of military vehicles and ground support equipment.

Justification:

FY 06/07 procures 5 SATS which will consolidate antiquated common tool sets into a single standardized, mobile, rapid inventory, deployable, tool set that supports all levels of automotive maintenance. The SATS will modernize through the elimination of obsolete and redundant tools. Where feasible, the Army will leverage commercial technological advances to upgrade components with modern tools. It will support transition to the modular force employing a two level maintenance doctrine. SATS will enhance strategic responsiveness by meeting deployment timelines due to mobility and be combat ready upon arrival. It will optimize the logistics footprint by providing a relevant tool and equipment configuration. Autonomous Brigade Combat Team (BCT) operations require the correct organic tools and equipment with battlefield agility to support mission operational tempo (OPTEMPO).

AAO: 6,060

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	ment, Army /	rity/Serial No. 3 /			tem Nomenclature SS THAN \$5.0M (M.)	Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
1 Standard Automotive Tool Set NSN 4910-01-490-6453 2 System Fielding Support 3 Documentation 4 Engineering Support 5 Quality Assurance Support 6 Program Management 7 Transportation		\$000 3772 60 20 120	Units 30	\$000	\$000 4500 184 64 165 55 312 138	Units 25	\$000	\$000	Units 5	\$000	\$000	Units	\$000
Total		3972			5418			1300					

Exhibit P-5a, Budget Procureme	ent History and Planning							Date: F	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			em Nomenc	lature: (MAINT EQ) (MI	.5345)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1 Standard Automotive Tool Set FY 2004 FY 2005 FY 2006	Kipper Tool Company Gainesville, GA Kipper Tool Company Gainesville, GA Kipper Tool Company Gainesville, GA	C/FFP C/FFP	TACOM-Rock Island TACOM-Rock Island TACOM-Rock Island	May 04 Jan 05 Jan 06	Jun 05 Dec 05 Dec 06	30 25 5	126 180 200	yes yes yes		
REMARKS:										

1 Standard Automotive Tool Set			15	2005	ary 2	bru	Fel				ate:	Da)	(345)	ML5	Q) (NT :	(MA				tem N AS LE			.	ILE	HEDUL	I SCI	JCTION	DI	T PRO	FY 04 / 05 BUDGET		
COST ELEMENTS							05	ear (ıl Y	iscal	Fi														ar 0	al Y	Fis							Т				Τ				
N				5	ar 05	Ye	dar	alenc	Ca											04	ar 0	· Yea	ndar	Cale								BAI	ACCED		PROC	ç		ı				
	A S J E G P	A U G	J	J U L	J U N	1	M A Y	A P R	1	M A R	F E B	I A J	J A N	D E C		N O V	O C T		S E P	A U G	Į Į	J U L	J U N	M A Y	A P R	M A R	F E B	J A N	D E C	N O V	O C T	DUE AS OF	PRIOR TO	1	QTY	E R	FY		F	COST ELEMENTS	CO	
$\begin{tabular} $	$\pm \pm$	\pm	士			+			1									t								+								t				t		d Automotive Tool Set	Standard Auto	1
	3 3	3	3		3				1									Ι						Α								30	0	0	30	Α	Y 04	F	10			
			\perp									A						L														25	0	5	25	Α	Y 05	F	10			
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																																5	0	5	5	Α	Y 06	F	10			
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			\perp																																							
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			\perp																																							
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			\perp															Ι																				Ι				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			\perp																																			Ι				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			\perp																																			Ι				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			Т						Т									Т																				Т				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		\Box	Т		П	Т			Т			Т						Т			Т			П		Т								Т				Т				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			Т		П	Т			Т			Т			Т			Т						П		Т								Т				Т				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		\neg	Т			T			T			Т						T						\neg		T								Т				Т				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		\neg	\top	\Box	\neg	\top			T									T								\top												Т				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		\neg	\top		\neg	\top			T			\top						T								\top								\top				Т				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		\neg	十		┪	\top			T			\top					\neg	T			T			\dashv		╅								T				T				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	+	\neg	十		┪	\top			Ť			╅					\neg	t		\neg	T			ヿ	_	╅	\neg	\neg						╈				T				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	+	\neg	十	\vdash	\neg	+			Ť						Ť			t			t					1								+				Ť				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	+	$\overline{}$	十	\vdash	┪	†			Ť			†			$^{+}$		\dashv	t		\neg	T			┪	\neg	╅	\top		\neg					╈				t				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	3 3	3	3	\vdash	3	†			†			十	г		+		\dashv	t		\neg	t			┪	\dashv	╅	\neg	\neg				60		0	60			t			otal	To
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			Ť		Ţ								ų.					t			۰			ī			_	,						-				_				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	A S	A U	т	J	J	1					F		J ^	D		N	0	Ľ	S	A H	1	J				M ^	F	J A														
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	J E G P	G	<u>'</u>	L	N	,	Y	r R		R	В	ı ı	N	C		v	T	Г	P	G		L		Y	r R	R	В	N	C	V												
F NAME/LOCATION MIN. 1-8-5 MAX. D+ 10 NEITHAL Frior 1 Oct After 1 Oct <td></td> <td>_</td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>+</td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td>MED</td> <td></td> <td>٠</td> <td></td> <td></td> <td>_</td> <td>AD.</td> <td>INII E</td> <td>A DM</td> <td></td> <td>+</td> <td></td> <td></td> <td></td> <td></td> <td>M</td> <td></td> <td></td> <td>20</td> <td>IONI DATES</td> <td>ODLICT</td> <td>DD</td> <td>т</td> <td></td> <td></td> <td></td> <td>м</td>		_	_						+			_				MED		٠			_	AD.	INII E	A DM		+					M			20	IONI DATES	ODLICT	DD	т				м
R NAME/LOCATION MIN. 1-8-5 MAX. D+ INITIAL 6 7 13 20 10 Kipper Tool Company, Gainesville, GA 1.00 20.00 50.00 0 REORDER 6 3 11 14 INITIAL INITIAL INITIAL INITIAL 0 0 0	monthly	re m	,e 21	ates					ı									1	4							Н						DE A CHED		28	ION KATES	JDUC1	PR	Н				
10 Kipper Tool Company , Gainesville, GA 1.00 20.00 50.00 0 REORDER 6 3 11 14 NITIAL	monuny.	ie iiic	3 ai	aics	11111	Clic	Juuc	1 10	┥	Jet			-	π			AII	+	ct			A	τ		PTIC	+		A T	INIT	nber	Nun		MAY		105		MINI	П		NAME/LOCATION		
INITIAL INITIA									┨									┿								╅	\dashv			10	1			+				+			V: T1 C	
									┨		14					11		+		J				U		+	+					U	50.00	+	∠0.00		1.00	۰		1001 Company, Gamesville, GA	Kipper 1001 C	10
									┨									+								+	+							+				+				
INITIAL INITIAL									┨									٠								+	+							+				+				
REORDER REORDER									┨									+								+	+							+				+				
INITIAL INITIAL									٦									۰								+	\dashv							+				+				
REORDER REORDER									┨				Н					+								+	\dashv							+				۰				
INITIAL INITIAL									٦									t								+	\dashv							+				t				
REORDER REORDER									┪									t								+	\dashv							+				t				

	FY 06 / 07 BUDGET	PRO	DUCTIO	N SCI	HEDUL	E			item N MS LE				И (МА	AINT	EQ) ((ML5	345)]	Date:			Febi	uary 2	2005			
												Fis	scal Y	ear ()6									Fi	iscal	Year)7					
				S	PROC	ACCEP	BAL								Cale	endar	·Yea	r 06							(Calen	lar Y	ear 0	7			L
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
1 S	Standard Automotive Tool Set																															
		10	FY 04	Α	30	12	18	3	3	3	3	3	3																			(
		10	FY 05	Α	25	0	25			2	2	2	2	2	2	2	2	2	2	2	3											(
		10	FY 06	Α	5	0	5				Α											3	2									(
													\neg																			
Tot	tal				60	12	48	3	3	5	5	5	5	2	2	2	2	2	2	2	3	3	2									
								0	N	D	т	F	М	۸	М	ī	ī	۸	e	0	N	D	т	Б	М	۸	М	т	т	Δ	c	
								O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
								T	O V	C	A N	E B	A R	R	A Y	N	Ĺ	Ğ	E P	C T	V	E C	A N	E B	A R	R	A Y	U N	Ĺ	Ğ	E P	
M			pi	ODUCT	ION RATES			M	FR						ΔDM	AINI E	AD T	IMF			MFR			TOTAI		RE	MAR	KS				
F				ОВОСТ	ONKATES		REACHED	Nur					H	Pri	ior 1 O			fter 1 C)et		fter 1 (fter 1 (ates	are m	onth	lv.
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	rvar	noci	INITI	ΙΔΙ			111	6	·Ct	711	7	<i>,</i>	71.	13	<i>J</i> Ct	- 11	20	,,,,	1						.,.
_	Kipper Tool Company, Gainesville, GA		1.00		20.00	50.00	0		10		RDER		_		6			3			11			14		1						
10	rapper root company, dumestine, or		1.00		20.00	50.00	Ü			INITI					-			-								1						
									ŀ		RDER		\neg													1						
┪										INITI																1						
\blacksquare									ŀ		RDER		┪													1						
										INITI																1						
\blacksquare											RDER		\neg													1						
\neg										INITI																1						
											RDER	_	_													4						

Ext	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor GR/		O MTZD, HVY	, 6X4 (CCE)	(R03800)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		14				9	56	17	34	50		180
Gross Cost		0.6				2.9	12.6	4.2	8.7	12.9		41.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)		0.6				2.9	12.6	4.2	8.7	12.9		41.9
Initial Spares												
Total Proc Cost		0.6				2.9	12.6	4.2	8.7	12.9		41.9
Flyaway U/C												
Wpn Sys Proc U/C		0.0				0.3	0.2	0.2	0.3	0.3		

Graders are used by Combat Heavy Construction Battalions and Construction Support Equipment Companies in support of horizontal construction projects. The heavy grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The heavy grader may be driven from one field/work site to another and is used for grading, shaping, bank sloping, ditching, scarifying and general construction and maintenance of roads and airfields.

The Approved Acquisition Objective is 724.

Justification:

FY2007 procures 9 heavy graders. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction repair. Current graders were purchased in 1984. The entire fleet has exceeded its planned useful life of 15 years. New Graders provide current technology electronics and hydraulics which support required readiness rates while reducing the logistics footprint and replace those deployed to Operation Iraqi Freedom. FY08 funding will procure 56 heavy graders needed to replace graders deployed to Operation Iraqi Freedom (OIF). Service Life Extension Program (SLEP) of the heavy grader is not cost effective.

Ext	nibit P-4	0, Budç	get Item	Justif	ication	Sheet	Da	nte:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor MIS		JLES - ENGIN	IEERING (RO	2000)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		193	134	43	45	23	9	120	120	120		807
Gross Cost	28.9	19.1	10.5	6.0	3.8	7.8	3.1	38.3	40.5	35.0		193.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	28.9	19.1	10.5	6.0	3.8	7.8	3.1	38.3	40.5	35.0		193.0
Initial Spares												
Total Proc Cost	28.9	19.1	10.5	6.0	3.8	7.8	3.1	38.3	40.5	35.0		193.0
Flyaway U/C												
Wpn Sys Proc U/C		0.1	0.1	0.1	0.1	0.3	0.3	0.3	0.3	0.3		

Engineer Mission Modules (EMM) support the Combat Engineer Units and include M4 Bituminous Distributor, M5 Concrete Mobile Mixer, M6 Dump Body, and XM9/XM10 Water Distributor modules. These modules are transported by the M1075 Palletized Load System (PLS) truck, M1120 Heavy Expanded Mobility Tactical Truck (HEMTT)- Load Handling System (LHS) Trucks and M1076 PLS Trailers, providing significantly improved mobility and flexibility to combat engineer units. The EMM modules are Non-Developmental Items (NDI).

The M4 Bituminous distributor is powered by the PLS truck, has a capacity of 2,800-gallons, computer controlled bitumen distribution, and one soldier operation. The M5 Concrete Mobile Mixer is self-powered with a capacity of 5 cubic yards when mounted on the PLS truck or trailer, and 8 cubic yards when used in stationary mode (i.e. on the ground). The M6 Dump Body is powered by the PLS truck, has a capacity of 12-14 cubic yards by volume, 13-tons by weight, and can be operated on the PLS truck or PLS trailer. The EMM modules replace single-purpose trucks and are interchangeable.

The Engineer Mission Module (EMM) - Water Distributor (XM9 1,750 gallon water distributor module) will be used with the HEMTT-LHS truck and the PLS trailer. It is an integral part of the Tactical Fire Fighting Team concept which consists of the Tactical Fire Fighting Truck (TFFT), two 1,750-gallon water modules, one HEMTT-LHS, and one PLS trailer. The mobility of the HEMTT-LHS and PLS trailer is essential for cross country mobility while operating with the TFFT which is also on a HEMTT chassis. The XM10 3,000-gallon water distributor module will be used with the PLS truck and the PLS trailer. The 3,000-gallon module will be used by Engineer units for dust control, wash rack operations, and resupply of water to other construction equipment. Both the 1,750-gallon and 3,000-gallon modules will replace the 6,000-gallon semi-trailer mounted water distributor. Congressional Funding in FY04 for \$1.700 million dollars.

Justification:

FY2006/2007 Procures 5 PLS Trucks and Trailers to transport Bituminous, Concrete and Dump Modules that will fill critical shortages in Combat Engineer units. The Approved Acquisition Objective is: Bituminous Distributor-152; Concrete Mobile Mixer-169; Dump Body-646.

FY2007 procures 23 XM9 Water Distributor modules to fill critical shortages by the Tactical Fire Fighting Teams (TFFTs) situated at temporary and permanent military installations. The Water Distributor provides additional fire fighting capability to the TFFT. The Approved Acquisition Objective is: XM9 Water Distributor-162; XM10 Water Distributor-789.

FY05 funds include Congressional add of \$200 thousand for Engineer Mission Modules for the Palletized Load System (PLS) for the Maryland National Guard.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support of	nent, Army / 3	ity/Serial No. /			tem Nomenclature MODULES - ENGIN			Weapon System	Гуре:	Date: Februa	nry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
. Hardware	70	1000	0	22.6							5.420	22	22
Vater Distributor, R02106 VLS Truck	B A	1888 748	8	236 374	3603	10	360	1885	5	377	5428	23	23
HEMTT LHS	А	748 3801	2 15	253	3003	10	300	1885	5	3//			
PLS Trailer	A	98	2	233 49	490	10	49	300	5	60			
. FRET	11	70	-	7)	420	10	72	500	3	00	29		
. Engineering Change Order		195											
. Test								520			1294		
. Documentation		1700									357		
. System Fielding Support		650						100			298		
. Engineering Support		94			131			134			250		
. Quality Assurance Support		100											
. Program Management Support		847			976			846			163		
0. ILS		345			440								
1. Transportation					400								
m		40455						250-			=0.10		
Total		10466			6040			3785			7819		

Exhibit P-5a, Budget Procuremen	t History and Planning							Date:	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	ет Туре:			em Nomeno	clature: INEERING (R0200	10)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Water Distributor, R02106 FY 2004 FY 2007	TBS TBS	C/REQ C/REQ	TACOM TACOM	Jun 05 Jan 07	Jun 06 Sep 07	8 23	236 236		Nov 03	Jan 04

REMARKS: The Water Distributor FY04 buy consists of 5 First Article Test units and 3 Low Rate Initial Production (LRIP)units. Contract award delayed due to change of program managers and personnel. Water Distributor Funding on this budget line in FY04 (\$3.688M); FY05 (\$282K); FY06 (\$600K); FY07 (\$7.635M)

	FY 04 / 05 BUDGET	PRO	DUCTION	I SCI	HEDUL	.E			Item N SSION				NGIN!	EERI	NG (l	R0200	00)							Date:			Feb	ruary :	2005			
												Fis	scal Y	'ear (04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	endar	· Yea	r 04								Calen	dar Y	Zear 0	5			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Wat	ter Distributor, R02106																															
		1	FY 04	Α	8	0	8																					A	Г			8
		1	FY 07	Α	23	0	23																									23
Tot	tal				31		31																									31
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
М			PR	ODUCTI	ON RATES			_	IFR	-			\dashv			ЛINLE					MFR		_	ТОТА		_	EMAR					
F					~		REACHED		mber				ı	Pri	ior 1 O			fter 1 (Oct	•	fter 1 (fter 1					Distri	ibutor	FY0	4 buy
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊΑL				0			9			12			21				of 5				st
1	TBS,		2.00		10.00	15.00	0		1	REO	RDER				0			4			8			12				id 3 L				ivery
П										INIT	ΊAL															of	RIP	units	will	beain	12 m	nonths
口										REO	RDER															aft	er ini	tial de	eliver	y of F	AT u	nits.
										INIT	ΊAL																					
										REO	RDER																					
Ц										INIT	ΊAL															1						
Ц											RDER															1						
Ц										INIT			_													4						
										REO	RDER																					

	FY 06 / 07 BUDGET I	PRO	DUCTION	I SCI	HEDUL	.E			Item N SION				NGINI	EERI	NG (I	R0200	00)]	Date:			Feb	ruary :	2005			
												Fis	scal Y	'ear (06									F	iscal	Year	07					
				S	PROC	ACCEP	BAL				Ц,				Cale	endar	Yea	r 06								Calen	dar Y	ear 0	7			L A
	COST ELEMENTS	M F R	FY	Ë R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Wa	ater Distributor, R02106												\dashv													\vdash						
		1	FY 04	Α	8	0	8									5												1	1	1 1		0
		1	FY 07	Α	23	0	23																A	١					Г		2	21
																													Г			
																													Г			
									П																				Г			
																													Г			
To	tal				31		31		П							5												1	1	1	2	21
			•					0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCTI	ON RATES			М	FR						ADM	IINLE	AD T	IME			MFR			TOTA	L		EMAR					
F							REACHED	Nuı	nber					Pri	ior 1 O	ct	Af	fter 1 C)ct	Af	fter 1 (Oct	A	fter 1	Oct							4 buy
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			9			12			21				s of 5 id 3 L				Sī
1	TBS,		2.00		10.00	15.00	0		1	REO	RDER				0			4			8			12		Pro	duct	ion (L	RIP') units	. Del	ivery
Ш									ļ	INIT			_													of I	-RIP	units tial de	will	begin	12 m	nonths
Ш											RDER															aile	JI 1111	uai Ut	-iivel	y UI F	AI U	າາເວ.
Ш										INIT		_	_													4						
Н											RDER		_													-						
Н										INIT		_	-													4						
Н											RDER		_													4						
Н										INIT			-													-						
Ш										REO	RDER																					

	FY 08 / 09 BUDGET F	PRO	DUCTION	I SCI	HEDUL	.E			tem N SION				NGIN!	EERI	NG (l	R0200	00)							Date:			Feb	ruary	2005			
												Fis	scal Y	ear (08									F	iscal	Year	09					
				S	PROC	ACCEP	BAL			_					Cal	endar	· Yea	r 08								Caler	ıdar `	Year ()9			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Wa	ater Distributor, R02106												\dashv																			
		1	FY 04	Α	8	8	0																									0
		1	FY 07	Α	23	2	21	2	2	2	2	2	2	2	2	2	2	1														0
То	tal				31	10	21	2	2	2	2	2	2	2	2	2	2	1														
								O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E P	O C T	N O V	D E	J A	F E	M A	P	M A	J U N	J U	A U G	S E	
								T	V	С	N	В	R	R	Y	N	L	G	Р				N			-			L	G	P	
M F			PR	ODUCT	ON RATES		REACHED	Ml Nun					ŀ	n.	ADM ior 1 O	AINLE		IME fter 1 () of	•	MFR fter 1 (TOTA		R	EMAI	CKS				
r R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	Nun	nber	INIT	TAT			PII	0	Ct	Al	9	et	A	12	Oct	А	21		-						
	TBS ,		2.00			MAX. 15.00	D+ 0	1	1		RDER	_	-		0			4			8			12		-						
1	1103,		2.00		10.00	15.00	U			INIT			\dashv		U			+			o			12		1						
\vdash									ŀ		RDER	\dashv	\dashv													1						
\vdash										INIT																1						
\vdash									ŀ		RDER	\dashv	\dashv													1						
Н										INIT			\neg													1						
Н									ŀ		RDER	\dashv	\dashv													1						
										INIT																1						
									ı		RDER		\neg													1						

Item No. 155 Page 6 of 6 215

Exi	hibit P-40	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor LOA	menclature ADERS (R04	500)				
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				35	3	1						39
Gross Cost	213.3	1.3	0.4	10.2	1.2	0.7						227.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	213.3	1.3	0.4	10.2	1.2	0.7						227.1
Initial Spares												
Total Proc Cost	213.3	1.3	0.4	10.2	1.2	0.7						227.1
Flyaway U/C												
Wpn Sys Proc U/C				0.3	0.4	0.7						

Loader, Scoop Type, 2-1/2 Cubic Yard (CY)is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type II general purpose scoop loader is a versatile item which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Combat Brigade Team (Unit of Action) in the Army's Future Force. The loader is a dieselengine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket, a rock bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket.

The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Brigade Combat Team (Unit of Action) in the Army's Future Force. Two types are being procured; Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket.

Justification:

FY2006/FY2007 procures two 2-1/2 CY loaders and two 4.5 and 5.0 CY loaders. The current loaders are 28-30 years old and have passed their useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a burden to the Army. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. Loaders are used for performing horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure. It is required for completing construction tasks which include excavating consolidated earth and loading blast rocks, loose rock, sand, aggregate bins. Additional uses include rapid airfield construction and repair and improving the mobility of an immature infrastructure.

The 2-1/2 CY loader Approved Acquisition Objective is 481; the 4.5 and 5.0 CY loader Approved Acquisition Objective is 252.

Ext	nibit P-40	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor LOA		OP TYPE, DD	4WHL, 2-1/2	CU YD (M06	6400)	
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	5244			20	2							5266
Gross Cost	179.8	0.7	0.3	4.0	0.6							185.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	179.8	0.7	0.3	4.0	0.6							185.4
Initial Spares												
Total Proc Cost	179.8	0.7	0.3	4.0	0.6							185.4
Flyaway U/C												
Wpn Sys Proc U/C				0.2	0.3							

Loader, Scoop Type, 2-1/2 Cubic Yard (CY)is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type II general purpose scoop loader is a versatile item which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Bridgade Combat Team (Unit of Action) in the Army's Future Force. Loaders are used for performing horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket, a rock bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket.

Justification:

FY2006/FY2007 procures two 2-1/2 CY loaders. The current loaders are 28-30 years old and have passed their planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a problem to the Army because manufacturers are no longer in business. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The 2-1/2 CY loader enhances the expeditionary capabilities for airborne assault units, increasing mobility while reducing the logistics footprint. The Approved Acquisition Objective is 481.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army /	rity/Serial No.			tem Nomenclature SCOOP TYPE, DD 4	e: WHL, 2-1/2 CU YD	(M06400)	Weapon System	Гуре:	Date: Febru	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Engineering Change Order Refurbishment Documentation Testing Engineering In-House Program Management Support System Fielding Support	В	254	Each	\$000	\$000 3000 23 285 264 50 269 150	Each 20	150	\$000 280 77 240 12	Each 2	\$000	\$000	Each	\$000
Total		254			4041			609					

Exhibit P-5a, Budget Procurement His	tory and Planning							Date: F	ebruary 20)05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	т Туре:			em Nomenc	lature:) 4WHL, 2-1/2 CU	J YD (MO	6400)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2005 FY 2006	TBS TBS	CF/P5/5(1) CF/P5/5(2)	TACOM Warren, MI TACOM Warren, MI	Jun 05 Dec 05	Nov 05 May 06	20 2	150 140	Yes Yes	Aug 04 Aug 04	N/A N/A
REMARKS: Contract will be Fixed Price Ten (10) Year Req First delivery in Nov 06 are Four (4) vehicles for Production Ve	uirements Type. erification Testing (PVT).									

	FY 04 / 05 BUDGET I	PRO	DUCTION	I SCI	HEDUL	.E			Item N				DD 4	WHL	. 2-1/	⁄2 CU	J YD ((M06	400)					Date:			Feb	ruary	2005			
Г									,				scal Y						,					F	iscal	Year)				
				c	PROC	ACCEP	DAI								Cale	endar	r Yea	r 04								Calen	dar `	Year ()5			Ļ
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Ha	rdware									-			\dashv												+							
		1	FY 05	Α	20	0	20																					A				20
		1	FY 06	Α	2	0	2																									2
To	tal				22		22																									22
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L		S E P	
M			PR	ODUCTI	ON RATES			М	FR						ADM	ЛINLЕ	EAD T	IME			MFR			TOTA	ΛL		EMAI					
F							REACHED	Nu	mber					Pri	ior 1 O	Oct	At	fter 1 (Oct	A	fter 1	Oct	Α	After 1	Oct					cures		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					6			8			5			13		ve Te	nicle stind	s for F PV7)	rod∪ (), P	uction roduc	verti tion r	ciation
1	TBS,		5.00		10.00	20.00	6		1	REO	RDER				0			2			5			7		are	e mo	nthly	vs. a	nnual		
Ш										INIT		_	_							\vdash						4						
Ш											RDER		_													4						
Ш										INIT			_							\vdash						4						
Ш											RDER		_													-						
Н										INIT		_	-							\vdash						4						
\vdash											RDER		-							\vdash						-						
										INIT	RDER	\dashv	\dashv													┨						
										KEU.	KDEK																					

	FY 06 / 07 BUDGET I	PRO	DUCTION	I SCI	HEDUL	.E		P-1 I Loa	Item N ADER,	omen SCO	oclatur OP TY	e: YPE,	DD 4	WHI	ے , 2- 1/	⁄2 CU	YD	(M06	400)					Date:			Feb	ruary	2005			
												Fis	scal Y	ear (06									I	iscal	Year	07					
				S	PROC	ACCEP	BAL								Cal	endar	· Yea	r 06								Calen	dar '	Year ()7			L A
	COST ELEMENTS	M F R	FY	Ë R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Haı	rdware																															
		1	FY 05	Α	20	0	20		4					5	5	5	1															0
		1	FY 06	Α	2	0	2			A					2																	0
To	tal				22		22		4					5	7	5	1															
								O C T	N O V	D E C	J A N		M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	ЛINLЕ	EAD T	IME			MFR			TOTA	L	RI	EMAF	RKS				
F							REACHED	Nur	nber					Pri	ior 1 O	Oct .	A:	fter 1 (Oct	A	fter 1	Oct	Α	After 1	Oct					cures		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				6			8			5			13		ve To	hicle	s for I (PV	Prod∪ r\	uction	Verf	iciation
1	TBS,		5.00		10.00	20.00	6		1	REO	RDER				0			2			5			7						are m	onthl	y vs.
Ш										INIT	IAL																nual.					
Ш										REO	RDER																					
Ш									-	INIT			_													4						
Ш									_		RDER		_																			
Ш									-	INIT		_	_													4						
Н									_		RDER	_														4						
Н									-	INIT		_	_													-						
Ш										REO	RDER																					

Ext	nibit P-4	0, Budç	get Item	ı Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor LOA		OP TYPE, 4-5	CU YD (CCE	E) (R03900)		
Program Elements for (Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	449			15	1	1						466
Gross Cost	33.6	0.6	0.1	6.1	0.6	0.7						41.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	33.6	0.6	0.1	6.1	0.6	0.7						41.7
Initial Spares												
Total Proc Cost	33.6	0.6	0.1	6.1	0.6	0.7						41.7
Flyaway U/C												
Wpn Sys Proc U/C				0.4	0.6	0.7						

The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Brigade Combat Team (Unit of Action) in the Army's Future Force. Two types are being procured; Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket.

Justification:

FY2006/FY2007 procures two 4.5/5.0 cubic yard loaders. These 28-30 years old loaders had a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a problem in maintaining readiness. Manufacturers of repair parts are no longer in business. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, and environmental compliance for engines will make the new equipment safer, more MANPRINT friendly, and environmentally compliant. It is required for completing construction tasks which include excavating consolidated earth and loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins. Additional uses include rapid airfield construction and repair and improving the mobility of an immature infrastructure.

The Approved Acquisition Objective is 252.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army /	rity/Serial No. 3 /			tem Nomenclature SCOOP TYPE, 4-5 C	e: CU YD (CCE) (R0390	00)	Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Engineering Change Order Refurbishment of First Article Test Veh Documentation Testing Engineering In-House Program Management Support System Fielding Support	В	126	Each	\$000	\$000 3765 203 100 450 564 200 415 425	Each 15	\$000	\$000 255 61 65 220 7	Each	\$000	\$000 260 80 108 287 7		\$000 260
Total		126			6122			608			742		

Exhibit P-5a, Budget Procure	ment History and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:		P-1 Line It		lature: -5 CU YD (CCE)	(R03900)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2005 FY 2006 FY 2007	TBS TBS TBS	CF/P5/5(1) CF/P5/5(2) CF/P5/5 (3	TACOM, Warren, MI TACOM, Warren, MI TACOM, Warren, MI	Jun 05 Dec 05 Dec 06	Nov 05 May 06 May 07	15 1 1	251 255 260	Yes Yes Yes	Aug 04 Aug 04	N/A

First delivery in Nov 06 are Four (4) vehicles for Production Verification Testing.

	FY 04 / 05 BUDGET P	ROI	DUCTION	I SCI	HEDUL	.E			Item N ADER,				4-5 C	U YI	D (CC	CE) (R	.0390	0)					I	Date:			Feb	ruary	2005			
												Fi	scal Y	Year (04									F	iscal	Year	05					
ı				S	PROC	ACCEP	BAL				<u>L</u>				Cal	endaı	· Yea	r 04								Calen	dar Y	Year (5			L A
	COST ELEMENTS	M F R	FY	Ë R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Ha	rdware																									┢		\vdash				
		1	FY 05	Α	15	0	15																					А				15
		1	FY 06	Α	1	0	1																									1
		1	FY 07	Α	1	0	1																									1
																													Г			
То	tal				17		17																									17
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	Α	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	IFR						ADN	MINLE	AD T	IME			MFR		-	ΓΟΤΑΙ	L		EMAF					
F							REACHED	Nuı	mber					Pr	ior 1 C	Oct	Af	fter 1 C	ct	Af	fter 1 C	Oct	A	fter 1 (Oct	FΥ	′05 fu	ınding	pro	cures	four	test
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT	TAL				6			8			5			13		ve Te	hicle: stina	s for F PVT)	orodu '	ction	Veri	fication
1	TBS,		5.00		10.00	20.00	6		1	REO	RDER				0			2			5			7		Ba	lance	e of p	roduc	tion v	/ehic	les will
Ш										INIT	TAL															be	deliv /T.	ered	after	comp	oletio	n of
Ш											RDER															」 ₽\	1.					
Ш										INIT																4						
Ш											RDER															4						
Ш										INIT										_						4						
Н											RDER															4						
Н										INIT																4						
										REO	RDER																					

	FY 06 / 07 BUDGET	PRO	DUCTION	I SCI	HEDUL	.E			Item N ADER,				4-5 C	U YI	D (CC	E) (R	10390	10)						Date:			Feb	ruary	2005			
												Fis	scal Y	∕ear (06									I	iscal	Year	07					
				S	PROC	ACCEP	BAL								Cal	endar	r Yea	r 06								Calen	dar Y	Year ()7			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Har	dware																															
		1	FY 05	Α	15	0	15		4					5	5	1																0
		1	FY 06	Α	1	0	1			A					1																	0
		1	FY 07	Α	1	0	1															A										0
									П																							
									П																							
									П																							
									П																							
Tot	al				17		17		4					5	6	1											1					
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
М			PR	ODUCTI	ON RATES				FR	C	11	Б	I.			/INLE			1	·	MFR			TOTA		-	EMAF		L	U	•	
F				,			REACHED							Pr	ior 1 O			fter 1 (Oct	A:	fter 1 (After 1					e will	be wi	th de	livery
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊAL				6			8			5			13		of	FY0	proc	ductio	n vel	icles	š.
-	TBS,		5.00		10.00	20.00	6		1		RDER				0			2			5			7		1						
\sqcap	,						-			INIT	ΊAL															1						
П									ı		RDER															1						
П										INIT																1						
П								L	[REO	RDER															1						
										INIT	ΊAL																					
										REO	RDER																					
										INIT	ΊAL																					
П									ſ	REO	RDER																					

Exi	hibit P-4	0, Budg	jet Item	Justif	ication	Sheet	Γ)ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor TRA		LL TRACKED	(M05800)			
Program Elements for	Code B Items:											
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		12			1	2						15
Gross Cost	227.3	12.9			1.0	1.5						242.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	227.3	12.9			1.0	1.5						242.7
Initial Spares												
Total Proc Cost	227.3	12.9			1.0	1.5						242.7
Flyaway U/C												
Wpn Sys Proc U/C												

Tractors are used by Combat Heavy Construction Battalions, Construction Battalions, and Construction Support Companies. The tractor, full tracked, low speed, medium draw bar pull bulldozer, with blade are the basic items of earthmoving equipment and used for heavy dozing and clearing. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade and a rear mounted winch or ripper. Due to the low ground bearing pressure, the crawler tractor has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a jobsite. This tractor is used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks (build and maintain roads, airfields, and to build and support the tactical mission specifically used in fight preparation mission). When equipped with armor protection, it fulfills the military requirement for mine clearing and military specific operations in the hostile environment. The Approved Acquisition Objective is 2159.

Justification:

FY06/07 procures 3 Tractor, Full Tracked vehicles to replace vehicles lost in Operation Iraqi Freedom (OIF).

Ext	nibit P-4	0, Budç	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor CRA	menclature ANES (M067	'00)				
Program Elements for 0	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		45	15	5								65
Gross Cost	264.9	13.6	3.3	3.8								285.5
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	264.9	13.6	3.3	3.8								285.5
Initial Spares												
Total Proc Cost	264.9	13.6	3.3	3.8								285.5
Flyaway U/C												
Wpn Sys Proc U/C		0.3	0.0	0.8								

Crane, Shovel Crawler Mounted (MTD), 20-40 Ton w/attach – This will be a Heavy Engineer Crane (HEC) with military unique modifications. It will be diesel engine driven, with a full revolving superstructure, hydraulically operated, with a minimum 50-foot boom. It will be operable with pile driving equipment, wrecking ball, and a concrete bucket attachment. The Type I HEC will be a crawler crane used in Port Construction/Port Opening units for: construction, rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading/unloading; preparation and construction of facilities for roll on/roll off, break bulk containerized cargo handling; maintaining tanker discharge facilities and installing off shore petroleum discharge systems in support of Joint Logistics Over The Shore (JLOTS). The Type II HEC will be a wheeled, all-terrain crane used in Construction Support Companies to provide heavy lift capability and to provide support for rock crushing, bituminous mixing, and major horizontal construction projects, (i.e. airfields, highways and storage facilities). The Approved Acquisition Objective is 37.

Crane, Wheel MTD, All Terrain – This is an All Terrain Crane (ATEC) with military unique modifications. It has pneumatic tires, a diesel engine, and a full revolving telescoping boom. It is used in Combat Engineer, Transportation, and Quartermaster missions. It is capable of operating with a hydraulic clamshell and grapple, a pile driving system, and a concrete bucket. It is capable of lifting, lowering, loading and handling general supplies, construction materials, and bridging in support of maintenance, resupply points and logistic support facilities and combat engineer missions. The Approved Acquisition Objective is 442.

M06700 CRANES Item No. 158 Page 1 of 3 228

Ext	nibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5		
Appropriation/Budget All Other Procurement, Army /						P-1 Item Nor CR/		L CRAWLER	MTD, 20-40	TON W/ATT	ACH (M06600)	
Program Elements for Code B Items: Code: Other Related Program Elements:													
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog	
Proc Qty	50			5								55	
Gross Cost	8.2	0.1	0.1	3.8								12.2	
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Net Proc (P-1)	8.2	0.1	0.1	3.8								12.2	
Initial Spares													
Total Proc Cost	8.2	0.1	0.1	3.8								12.2	
Flyaway U/C													
Wpn Sys Proc U/C				0.8									

This will be a Heavy Engineer Crane (HEC) with military unique modifications. It will be diesel engine driven, with a full revolving superstructure, hydraulically operated, with a minimum 50-foot boom. It will be operable with pile driving equipment, wrecking ball, and a concrete bucket attachment. The Type I HEC will be a crawler crane used in Port Construction/Port Opening units for: construction, rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading/unloading; preparation and construction of facilities for roll on/roll off, break bulk containerized cargo handling; maintaining tanker discharge facilities and installing off shore petroleum discharge systems in support of Joint Logistics Over The Shore (JLOTS). The Type II HEC will be a wheeled, all-terrain crane used in Construction Support Companies to provide support for rock crushing, bituminous mixing, and major horizontal construction projects, (i.e. airfields, highways and storage facilities). The Approved Acquisition Objective is 37.

M06700 (M06600) CRANE SHOVEL CRAWLER MTD, 20-40 TON W/ATTACH

Ext	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor CRA		L MTD, 25T, 3	3/4 CU YD, R	T (X00800)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3111	37	15									3163
Gross Cost	256.7	13.5	3.2									273.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	256.7	13.5	3.2									273.4
Initial Spares												
Total Proc Cost	256.7	13.5	3.2									273.4
Flyaway U/C												
Wpn Sys Proc U/C		0.4	0.2									

The All Terrain Crane (ATEC) has military unique modifications. It has pneumatic tires, a diesel engine, a full revolving superstructure and cab, and hydraulically powered telescoping boom. It is used in engineer construction and excavating missions. It is capable of operating with a hydraulic clamshell and grapple, a pile driving system, and a concrete bucket. It is used in support of Combat Engineer, Transportation, and Quartermaster missions, and is capable of lifting, lowering, loading, and handling general supplies, construction materials and bridging to support maintenance, re-supply points and logistic support facilities. This procurement replaces eight different makes and models of existing 20 and 25 ton truck mounted and 20 ton rough terrain cranes that range in age from 19 – 30 years old. These cranes are overaged, have low operational readiness rates, and units incur significant Operation and Sustainment (O&S) costs. The old 20 and 25 ton cranes do not meet all Occupational Safety Health Administration (OSHA), American National Standards Institute (ANSI), and Environmental Protection Agency (EPA) health, safety and environmental requirements. Procurement of the ATEC provides improved readiness, state-of-the art commercial technology, and blends the characteristics of highway and rough terrain cranes into one crane capable of both on and off road travel; significantly reducing the logistic footprint of its predecessor systems. The Approved Acquisition Objective is 442.

Ext	nibit P-4	0, Budç	get Item	Justif	ication	Sheet	С	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor CRI		REENING PL	ANT, 150 TP	H (M07000)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	15	3										18
Gross Cost	21.8	8.3	1.4									31.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.8	8.3	1.4									31.5
Initial Spares												
Total Proc Cost	21.8	8.3	1.4									31.5
Flyaway U/C												
Wpn Sys Proc U/C												

The Crushing, Screening, and Washing Plant (CSWP) is portable, diesel/electric driven system, consisting of a primary jaw crusher, a secondary cone crusher, tertiary cone crusher, wash and screening unit, product conveyors, generators and other components required to provide a complete and operational rock crushing plant. The plant produces a minimum of 150 tons per hour of product suitable for base stone and concrete aggregate materials to be used in construction and maintenance of roads and airfields. Unlike commercial plants which are for fixed quarry operation, the Army's CSWP is mobile and completely transportable over the highway. Set up is accelerated by hydraulic lifting systems which are not found on commercial systems. This equipment is essential for construction of main supply routes, logistical facilities, roads, helipads, airfields, landing strips, and staging areas. These facilities are required for combat support or combat service support operations throughout the theater of operations. The CSWP produces the gravel and crushed rock for base and subbase horizontal construction. Studies and lessons learned from our Latin American experiences have all indicated that the engineers cannot expect host nation support for aggregate materials to sustain horizontal construction in any but the most developed countries of the world. Therefore, the CSWP provides the Army's Future Force the capability to enhance mobility amidst an immature infrastructure. Force structure changes have resulted in the consolidation of various sizes of crushing units, 75 tons per hour (TPH) and 225 TPH into the 150 TPH requirement. The Approved Acquisition Objective is 28.

Ext	nibit P-4	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5		
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor Higl		gineer Excava	ator (HMEE)	Гуре II (R059	900)		
Other Procurement, Army /3/Other support equipment Program Elements for Code B Items: Code: Other Related Program Elements: FY 2003 FY 2004 FY 2005 FY 2006 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Complete Total Program Elements													
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog	
Proc Qty	40			24	55	72	72	64	149	154		630	
Gross Cost	12.8	2.2	3.8	8.6	13.5	16.4	16.5	14.8	30.3	31.3		150.2	
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Net Proc (P-1)	12.8	2.2	3.8	8.6	13.5	16.4	16.5	14.8	30.3	31.3		150.2	
Initial Spares													
Total Proc Cost	12.8	2.2	3.8	8.6	13.5	16.4	16.5	14.8	30.3	31.3		150.2	
Flyaway U/C													
Wpn Sys Proc U/C													

The High Mobility Engineer Excavator (HMEE), is a non-developmental, military unique vehicle consisting of two programs: the Interim High Mobility Engineer Excavator (IHMEE) (ended FY04) supporting the Stryker Brigade Combat Team (SBCT) requirements, and the High Mobility Engineer Excavator (HMEE) (began FY05) supporting the engineers in the Army's transformation to the future force and the Brigade Combat Team (Unit of Action). Both type of HMEEs are lightweight, all-wheel drive, diesel-engine driven high-mobility vehicles with backhoe, bucket loader, and other attachments. The HMEE weighs approximately a range of 20,000 - 24,000 pounds, is air-transportable by C-130 aircraft, travels at speeds up to 40 MPH on improved roads, and has off-road mobility. The HMEE is used to rapidly dig combat emplacements (i.e., crew served weapon positions, command posts, and individual fighting positions) and survivability positions for units throughout the entire area of operations. The high mobility of the HMEE provides an earthmoving machine capable of maintaining pace with the Army's current and future combat systems and rapid movement between battle positions. The Army will procure an Commercial-Off-The-Shelf HMEE (Type III), at a lower cost for specific Engineer units with organic prime mover capabilities.

Justification:

FY2006/2007 procures 63 Type II and 163 Type III HMEEs and initiates the procurement of the future force vehicles. The HMEE contributes to the campaign-quality force by reducing the logistics footprint. HMEEs will replace the Small Emplacement Excavator (SEE) procured in 1984. The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE. The SEE does not meet current Army requirements. The Approved Acquisition Objective is 1504.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	ment, Army /				tem Nomenclature ity Engineer Excavat			Weapon System	Гуре:	Date: Februa	nry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Type II Type III Engineering Change Order Documentation Testing Eningeering In-House Program Management Support System Fielding Support OIF/SBCT Support	B	\$000 720 350 300 130 413 550 1382	Each	\$000	\$000 4800 380 1900 500 150 417 495	Each 24	\$000	\$000 5400 5840 400 400 115 467 450	Each 27 73	\$000 200 80	\$000 7200	Each 36 90	\$000 200 80
Total		3845			8642			13472			16400		

Exhibit P-5a, Budget Procurement His	tory and Planning							Date:	ebruary 20	05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	п Туре:		P-1 Line Ite		ature: Excavator (HME	E) Type	II (R0590	0)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Type II FY 2005 FY 2006 FY 2007 Type III FY 2006	TBS TBS	C/FFP (1) C/FFP (2) C/FFP (3) C/FFP (1)	TACOM	Jun 05 Mar 06 Mar 07	Jan 06 Oct 06 Oct 07	24 27 36	200 200 200	Yes Yes		Nov 04 Feb 05
FY 2007	TBD	C/FFP (2)		Jan 06 Jan 07	Jun 06 Jun 07	90	80	ies	Jan 03	reu 03
REMARKS:										

	FY 04 / 05 BUDGET	PRO	DUCTION	I SCI	HEDUL	.E			Item N 1 Mobi				cavate	or (H	MEE)) Туре	e II (I	R0590	10)					Date:			Feb	ruary	2005			
												Fis	scal Y	(ear	04									I	Fiscal	Year	05					
l				S	PROC	ACCEP	BAL								Cal	endar	r Yea	r 04								Calen	dar Y	Year ()5			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Ту	pe II																								+							
		1	FY 05	Α	24	0	24																					A				24
		1	FY 06	Α	27	0	27																									27
		1	FY 07	Α	36	0	36																									36
Ту	pe III																															
		2	FY 06	Α	73	0	73		Ш																							73
		2	FY 07	Α	90	0	90																									90
												_	_																L			
												_	_																L			
									Ш				_																L			
													_																			
													_																			
													_																L			
То	tal				250		250																									250
								O C T	N O V	D E C	J A N		M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	Α	P	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	ΛL	R	EMAF	RKS				
F							REACHED	Nur	nber					Pr	ior 1 O)ct	A:	fter 1 (Oct	A	fter 1 (Oct	Α	After 1	Oct					stated	are	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				12			8			7			15		mo	onthly	/ VS. <u>\</u>	/early	y .		
1	TBS,		4.00		10.00	20.00	12		1	REO	RDER				0			5			7			12		1						
2	TBD,		4.00		10.00	20.00	12	,	2	INIT	IAL		_		0			3			5			8		1						
Ш									_		RDER				0			3			5			8		4						
Ш									Ļ	INIT		_	_													4						
Ш											RDER	_														4						
Ш									ļ	INIT		_	_							_			_			4						
Н											RDER	-	_													-						
Н									ŀ	INIT		\dashv	_													-						
										REO	RDER																					

FY 06 / 07 BUDG	ET DRO	DUCTIO	ו פכו	HEDIII	F			Item N 1 Mobi				nove to	or (UN	AEE)	Tymo	, II (E	20500	0)					Date:			Eab	ruary 2	2005			
11 007 07 0000	JET I RO	Doorio	1 301	ILDUL	_		Higi	1 101001	пту Е	ngme			ear 0		Турс	; II (F	(0390	0)					F	iscal	Year		iuai y .	2003			
			e.	DDOG	ACCED	DAI								Cale	ndar	Yea	r 06								Calen	dar Y	ear 0	7			Ļ
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Type II												\dashv		\dashv																	
	1	FY 05	Α	24	0	24				6						3	3	3	3	3	3										0
	1	FY 06	Α	27	0	27						A							2	. 2	. 2	2	2	2 2	2 2	2	2	3	3	3	0
	1	FY 07	Α	36	0	36																		Α	1						36
Type III																															
	2	FY 06	Α	73	0	73			Α						6			7	7	7	7	7	, 8	3 8	8 8	8					0
	2	FY 07	Α	90	0	90																Α									90
												П																			
												\neg																			
												┪			\neg																
											\neg	┪		\neg																	
												┪																			
										\Box	\dashv	┪		\dashv																	
											\neg	┪		\dashv																	
							_		\neg			┪		_	\neg									_							
											$\overline{}$	\dashv		\dashv																	
							_		_			\dashv		_	_								\vdash								
Total				250		250			\dashv	6	_	\dashv		$\overline{}$		3	3	10	12	12	12	C	10) 10) 10	10	2	2	3	2	126
i Otal				230		230				0	_	-	_	-	0	3	3		12	12	12	,) 1() 10	10	2	3	3	3	120
							O C T	N O V	D E C	J A N	Е	M A R	P	Α	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
М		PF	ODUCTI	ON RATES			М	FR						ADM	IINLE	AD T	IME			MFR			ТОТА	L	RI	EMAR	KS				
F						REACHED	Nur	mber					Pric	or 1 Oc	ct	Af	fter 1 C	ct	At	fter 1	Oct	Α	fter 1	Oct	Ja	n/Jur	06 a	re de	livery	of	
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	TAL				12			8			7			15			oduct		erfica	ation T	est (PVT)
1 TBS,		4.00		10.00	20.00	12		1	REO	RDER				0			5			7			12					rodu	ction i	s a lo	wer
2 TBD,		4.00		10.00	20.00	12		2	INIT	IAL				0			3			5			8		rat	e tha	n min	imun	n prod	luctio	n rate
								۷	REO	RDER				0			3			5			8		to	allow	tor c	omple	etion o	ot FA	đ.
									INIT	TAL																					
									REO	RDER																					
									INIT	TAL																					
									REO	RDER															1						
									INIT	IAL															1						
									REO	RDER		I																			

	FY 08 / 09 BUDGE	T PRO	DUCTION	N SCI	HEDIII	F			tem N Mobi				cavate	or (H	MEE)	Type	> II (E	20590	10)				- 1	Date:			Feb	ruary 2	2005			
	1100703 BOBOL		Doorio	100	ILDUL	_		mgn	IVIOUI	inty E	ngine		scal Y			турс	, 11 (F	(0390	.0)					F	iscal	Year		iuai y .	2003			
				S	PROC	ACCEP	BAL								Cale	endar	Yea	r 08								Calen	dar Y	ear 0	9			Ļ
C	OST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Type II																																
		1	FY 05	Α	24	24	0																									0
		1	FY 06	Α	27	27	0																									0
		1	FY 07	Α	36	0	36	3	3	3	3	3	3	3	3	3	3	3	3	3												0
Type III																																
		2	FY 06	Α	73	73	0																									0
		2	FY 07	Α	90	0	90	7	7	7	7	7	7	8	8	8	8	8	8	3												0
										-				J	ű	Ĭ	J	Ŭ	Ŭ													ŭ
																					\vdash				\vdash							
Total					250	124	126	10	10	10	10	10	10	11	11	11	11	11	11													
TOTAL					250	124	120	10	10	10	10	10	10	11	11	11	11	11														
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCT	ON RATES			MI	FR						ADM	4INLE	AD T	IME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nun	nber					Pri	ior 1 O	ct	Af	fter 1 (Oct	A	fter 1	Oct	A	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				12			8			7			15								
1 TBS,			4.00		10.00	20.00	12	1	l	REO	RDER				0			5			7			12								
2 TBD,			4.00		10.00	20.00	12	2	,	INIT	IAL				0			3			5			8								
									۷	REO	RDER				0			3			5			8								
										INIT	IAL																					
										REO	RDER																					
										INIT	IAL																					
										REO	RDER																					
										INIT	ΊΑL																					
										REO	RDER																					

Ex	hibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor COI		ESP (M05500))			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	35.3	32.3	10.5	32.6	3.6	32.0	36.5	36.8	45.7	33.1		298.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	35.3	32.3	10.5	32.6	3.6	32.0	36.5	36.8	45.7	33.1		298.5
Initial Spares												
Total Proc Cost	35.3	32.3	10.5	32.6	3.6	32.0	36.5	36.8	45.7	33.1		298.5
Flyaway U/C												
Wpn Sys Proc U/C												

Service Life Extension Program (SLEP) is for General Construction Equipment and Airborne /Airmobile construction equipment (includes Wheel Loaders, Scrapers, Road Graders, and Bulldozers). The Airborne/Airmobile vehicles come in two configurations, sectionalized and non-sectionalized, and are both C-130 transportable. Sectionalized vehicles are also externally transportable by CH47 Helicopter.

The T9 Tractor is the basic item of earthmoving equipment for heavy dozing and clearing. The tractor variations include winch, ripper or bull dozer with a medium draw bar pull. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade and a rear mounted winch or ripper. This Tractor can be transported in the C-130 aircraft with the removal of some components. Due to the low ground bearing pressure of the crawler tractor, it has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. This Tractor is used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks.

The Heavy Scraper, 14-18 cubic yard, is self-propelled and has an open bowl, pneumatic tires, two axles, a single diesel engine driven, and articulated frame steer vehicle. Its loading capacity is 14 cubic yards struck, and 20 cubic yards heaped. Normal mode of operation is to use a push tractor to maximum production. This self-propelled Scraper can also work alone and self load. The Scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.

Justification:

FY2006/2007 funds refurbish tractors and scrapers and extend the life to many different Construction Equipment vehicles. Service Life Extention Program (SLEP) is the engineer's lifeline to sustain the current force and enhance campaign quality of the future force. The SLEP program is critical to maintaining engineer units operational readiness standards, particularly because the engineer fleet is beyond the planned useful life and there are insufficient funds to buy new equipment. The service life of each of these vehicle systems have all exceeded their 15 year planned useful life. Having these vehicles go through the SLEP program and upgrading them to the latest configuration where practical reduces the logistics footprint by returning vehicles to the field with zero hours and zero miles, which extends their service use by another 10 to 15 years. The vehicles will be returned to the Army units in a near new condition with a manufacturer new vehicle warranty of 18 months, restraining the increase to the units' Operation and Support costs normally associated with aged equipment.

Exhibit P-40C, Budget Item Justification Sheet				Date:
				February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	CONST EQUIP ESP (M05500)
Program Elements for Code B Items:	Code: A	Other Related	Program Elements:	
This construction equipment provides the Combat Engineers essential equipment operations, and in support of Rapid Deployment Force missions. This reglanding zones, assault airfields, and other facilities in support of all airbor	uirement is b	pased on the	mission to create maneuve	er opportunities, construct roads, bridges and airfields and prepare
FY05 funding includes a Congressional add of \$27.410 million for the Sea	rvice Life Ex	tension Prog	ram.	

M05500 CONST EQUIP ESP Item No. 161 Page 2 of 7 239

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	ment, Army / 3	rity/Serial No. 3 /		P-1 Line I CONST EQ	tem Nomenclature (UIP ESP (M05500)	e:		Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Integrated Logistics Support Engineering Support Program Management Support	A	9702 270 65 505	66	147	31228 537 195 624		148	3126 150 30 340	21	149	30294 641 275 750		153
Total		10542			32584			3646			31960		

Exhibit P-5a, Budget Procurement	History and Planning							Date:	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			em Nomeno				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2004	Caterpillar Peoria, II	SS/FP 5(4)	TACOM	Dec 03	Mar 04	66	147	Yes		N/A
FY 2005	Caterpillar Peoria, II	SS/FP 5(5)	TACOM	Dec 04	Mar 05	211	148	Yes		N/A
FY 2006	Caterpillar Peoria, II	SS/FP 5(1)	TACOM	Jan 06	Apr 06	21	149	Yes		N/A
FY 2007	Caterpillar Peoria, II	SS/FP 5(2)	TACOM	Dec 06	Mar 07	198	153	Yes		N/A

REMARKS: Unit costs vary because SLEP costs differ among the various type of vehicles and are therefore dependent on which vehicles are enrolled into the SLEP program during each Fiscal Year.

The basis for sole source was that Caterpillar was the original equipment manufacturer, and retained the proprietary data rights to the manufacturing and design of the equipment. If competed, the government would incur extreme costs for re-engineering. Additionally, the SLEP program leverages Caterpillar's best commercial practices which are offered to commercial customers without the government having to invest significant funds to establish the SLEP program.

FY05 funding includes a Congressional add of \$27.410 million for the SLEP program.

	FY 04 / 05 BUDGET	PRO	DUCTION	I SCI	HEDUL	.E			Item N NST E0				500)											Date:			Fet	ruary	2005			
												Fi	scal Y	/ear (04									I	iscal	Year	· 05					
L				S	PROC	ACCEP	BAL				Ш,				Cal	endar	r Yea	r 04								Caler	ıdar `	Year (05			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Hai	rdware																									H			H			
		1	FY 04	Α	66	0	66			A			10	10	10	10	10	10	6	5												0
		1	FY 05	Α	211	0	211															А			18	3 18	8 1	8 18	3 1	8 18	18	85
		1	FY 06	Α	21	0	21																									21
		1	FY 07	Α	198	0	198																									198
																													Г			
									П																							
									П																							
									П																							
									П																							
									Н		Н															†		T		\top		
									Н																				т			
									Н																			+	\vdash	+		
To	tal				496		496						10	10	10	10	10	10	6	,					18	3 18	8 1	8 18	3 1	8 18	18	304
								О	N	D	J	F	M	۸	M	J	J	۸	S	О	N	D	J	F	М	Δ	М	J	ī	Α	S	
								C	O	E	A	г Е	A	A P	A	U	U	A U	E	C	O	E	A		A		A				E	
								T	v	C	N	В	R	R	Y	N	Ĺ	Ğ	P	T	V	C	N	В	R	R	Y	N	Ĺ	Ğ	P	
M			PR	ODUCTI	ON RATES			М	FR						ADN	ИINLE	EAD T	IME			MFR	t		TOTA	L		EMAI					
F							REACHED	Nur	nber					Pr	ior 1 C)ct	A:	fter 1 (Oct	Α	fter 1	Oct	Α	After 1	Oct					stated	are	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	TAL				0			0			0			0		m	ontni	y vs.	yeari	у.		
1	Caterpillar , Peoria, Il		10.00		30.00	40.00	3		1		RDER				0			2		\vdash	3			5						s not		
2	Caterpillar , Peoria, IL		10.00		30.00	40.00	3		2	INIT					12			3		$oldsymbol{oldsymbol{\sqcup}}$	3		$ldsymbol{ldsymbol{ldsymbol{eta}}}$	6						being Iershi		ormed
Ш									_		RDER				0			2			3			5			num e wo		uea	ersni	us an	ouna
Ш										INIT										$oldsymbol{oldsymbol{oldsymbol{eta}}}$								-				
Ш											RDER																					
Ш										INIT										_			_			4						
Ш											RDER															4						
Ш									ļ	INIT										\vdash			_			4						
										REO	RDER																					

	FY 06 / 07 BUDGET P	ROI	DUCTION	I SCI	HEDUL	E			tem N IST E0				500)											Date:			Fel	ruary	2005			
												Fis	scal Y	Zear (06									F	iscal	Year	· 07					
				S	PROC	ACCEP	BAL								Cal	endar	r Yea	r 06								Caler	ıdar	Year	07			L A
	COST ELEMENTS	M F R	FY	Ë R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Hai	rdware																												H			
		1	FY 04	Α	66	66	0																									0
		1	FY 05	Α	211	126	85	17	17	17	17	17																				0
		1	FY 06	Α	21	0	21				Α			11	10																	0
		1	FY 07	Α	198	0	198															A			1	7 1	7 1	7 17	1	7 17	16	80
																													Г			
																													Г			
То	tal				496	192	304	17	17	17	17	17		11	10										11	7 11	7 1	7 17	1	7 17	16	80
								О	N	D	J	F	M	A	M	J	J	Α	s	О	N	D	J	F	M	Α	M	J	J	Α	S	
								С	О	Е	Α	Е	Α	P	Α	U	U	U	Е	С	О	Е	Α	Е	Α	P	Α	U	U	U	Е	ı
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCTI	ON RATES			Ml	FR						ADN	ИINLE	EAD T	IME			MFR			TOTA	L	R	EMA	RKS				
F							REACHED	Nun	nber					Pri	ior 1 C)ct	A:	fter 1 (Oct	At	fter 1 (Oct	Α	fter 1	Oct					stated	d are	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1		INIT	IAL				0			0			0			0		m	onthl	y vs.	yearl	у.		
1	Caterpillar , Peoria, Il		10.00		30.00	40.00	3	,	1	REO	RDER				0			2			3			5						s not		
2	Caterpillar , Peoria, IL		10.00		30.00	40.00	3	2	,	INIT	IAL				12			3			3			6								ormed
Ш								Ĺ			RDER				0			2			3			5			num e wo		uea	lershi	ps ar	ounu
Ш										INIT																.		- '				
Ш											RDER															4						
Ш									ļ	INIT		_								_			_			4						
Н											RDER															4						
Н									ŀ	INIT																4						
										REO	RDER																					

	FY 08 / 09 BUDGET PR	ROI	DUCTION	I SCI	HEDUL	E			tem N IST E0				500)											Date:			Feb	ruary	2005			
												Fi	scal Y	∕ear (08									F	iscal	Year	09					
ı				S	PROC	ACCEP	BAL								Cal	endar	r Yea	r 08								Calen	dar Y	ear ()9			L A
	COST FLEMENTS	M F R	FY	S E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
На	ırdware																									\vdash			H			
		1	FY 04	Α	66	66	0																									0
		1	FY 05	Α	211	211	0																									0
		1	FY 06	Α	21	21	0																									0
		1	FY 07	Α	198	118	80	16	16	16	16	16																				0
To	otal				496	416	80	16	16	16	16	16																				
								О	N	D	J	F	M	A	M	J	J	Α	s	О	N	D	J	F	M	Α	M	J	J	Α	S	
								C	0	Е	Α	Е	Α	P	Α	U	U	U	Е	С	О	Е	Α	Е	Α	P	Α	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCTI	ON RATES			Ml	FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	L	RI	EMAR	KS				
F							REACHED	Nun	nber					Pri	ior 1 O)ct	A:	fter 1 (Oct	Ai	fter 1 (Oct	A	fter 1	Oct					stated	are	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1		INIT					0			0			0			0		mo	nthly	/ vs. y	/early	/.		
1	Caterpillar , Peoria, Il		10.00		30.00	40.00	3	,	'	REO	RDER				0			2			3			5						s not		
2	Caterpillar , Peoria, IL		10.00		30.00	40.00	3	2	2	INIT					12			3		_	3			6						eing ershi		rmed
$ldsymbol{ldsymbol{ldsymbol{eta}}}$								Ĺ			RDER				0			2			3			5			wor		ueal	CISIII	os ar	Juliu
										INIT																						
_											RDER															-						
\vdash										INIT																-						
\vdash									_		RDER															-						
\vdash									ŀ	INIT																4						
										REO	RDER																					

Ex	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi ITE		HAN \$5.0M (C	ONST EQUIF	⊃) (ML5350)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	110.3	5.3	6.0	8.2	4.3	9.5	9.3	12.7	15.6	9.8		190.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	110.3	5.3	6.0	8.2	4.3	9.5	9.3	12.7	15.6	9.8		190.9
Initial Spares												
Total Proc Cost	110.3	5.3	6.0	8.2	4.3	9.5	9.3	12.7	15.6	9.8		190.9
Flyaway U/C												
Wpn Sys Proc U/C												

This program covers various types of Construction Equipment where the acquisition cost for each line item is below \$5.0 million (total expended on a program per year). These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.

- 1. Paving Machine, Bituminous Material (M074) The paving machine is designed to spread and level asphalt. The paving machine is employed by Engineer Construction Companies and Asphalt Mixing Teams for surfacing roads, main supply routes (MSRs), logistical facilities, airfields, parking areas, landing strips, motor pools, and helipads.
- 2. Hammer, Pile Driver, Diesel Engine (M084) A crane attachment equipped for cable suspension and used for pile driving. After initial lift by crane boom, the driving energy is derived from a self-contained diesel engine which activates a piston mechanism that delivers hammer-like blows against an anvil block that forms the bottom of the hammer. It has the capability to drive wood, steel, concrete, sheet and pipe piles; 7-24 inches in dimeter, up to 40 feet in length. Used on All Terrain Cranes and Heavy Engineer Cranes.
- 3. Mixer, Rotary, Tiller (M076) The mixer consists of a rotary soil tiller driven by a diesel engine, hydraulic traction drive additive pump and spray bar. It is capable of performing all types of soil stabilization including bituminous stabilization. It is used for pulverizing the subgrade prior to addition of suitable binder. Used by Combat Heavy Engineer Battalions and it is a prepositioned asset.
- 4. Saw, Abrasive, Disk (M079) Wheel mounted, gasoline engine driven, self-propelled unit, transportable by suitable truck or trailer. Used by Combat Heavy Engineer Battalions and it is a prepositioned asset. This item is used in the construction, repair, and maintenance of road shoulders and airport runaways. This item is also used to cut green or cured concrete, reinforced concrete, asphalt, and stone.
- 5. Skid Steer Loader (SSL) A lightweight loader used to move earth for construction and/or material removal in a wide range of general engineering and protection/survivability missions.

Exhibit P-40

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)
Program Elements for Code B Items:	Code: A	Other Related	Program Elements:	
The SSL is fielded with the following multiple attachments: combination using this small, multi-functional construction system than by using manu				missions can be accomplished much faster and with far less manpower
6. Water Distributor (M031) - Provides for water distribution on construc	tion sites in	airborne unit	s. The water distributor h	olds a minimum of 2500 gallons of water.
7. Tractor, Full Tracked, T-3 (M051) - This item is air mobile, air droppa airfields.	ble and helic	copter transpo	ortable used in airborne op	perations for construction and maintenance emplacements, roads, and
Laser Leveling - Used to determine slopes, grade, and cut and fill poin accuracy at higher operating speeds, day or night.	ts. Increases	grading, doz	zing, scraping and digging	g productivity by cutting/filling to grade in fewer passes with consistent
Justification: FY2006/2007 procures various Construction Equipment used to sustain of Engineer Construction unit requirements. Without this equipment, Engine				
FY05 funding includes a Congressional add of \$1.0 million for Item 8.Las	er Leveling	equipment.		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support of	nent, Army / 3				tem Nomenclature SS THAN \$5.0M (CC			Weapon System	Гуре:	Date: Februa	ıry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	-	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Paving Machine, Bituminous Material Hammer, Pile Driver	В А	4352	32	136	740 4031	2 29	370 139						
Mixer, Rotary	В										3094	34	
Saw, Abrasive	A				1014	78	13	2200	110	20	2700	0.2	
Skid Steer Loader Water Distributor	A A	383	1	383				3300	110	30	2790	93	
Tractor, Full-tracked, T-3	A	303	•	505							1395	15	
Laser Leveling	В				1000	40	25						
ocumentation		145 211			175 240			142 175			442 400		
esting ystem Fielding Support		375			410 410			271			630		
rogram Management Support		441			480			327			558		
ngineering In-House		130			70			70			192		
m		coc=			04.50			400-			0-0-		
Total		6037			8160			4285			9501		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350) WBS Cost Elements: Location of PCO QTY RFP Issue Contractor and Location Award Date Date of First Contract Unit Cost Date Method Avail Revsn Each and Type Delivery Now? Avail 1. Paving Machine, Bituminous Material C/FP **TBS** TACOM Mar 05 Sep 06 2 370 Yes Nov 02 Sep 04 2. Hammer, Pile Driver FY 2004 Grove Worldwide SS/FP TACOM 32 136 Yes Dec 03 N/A Jan 04 Apr 04 Shady Grove, PA Grove Worldwide SS/FP TACOM 29 FY 2005 Jan 05 Apr 05 139 Yes Dec 03 N/A Shady Grove, PA 3. Mixer, Rotary FY 2007 **TBS** C/FP TACOM 34 91 Sep 06 Mar 07 Nov 07 Aug 05 4. Saw, Abrasive FY 2005 **TBS** C/FP **TACOM** 78 13 Aug 04 Dec 04 Mar 05 Nov 05 5. Skid Steer Loader FY 2006 **TBS** C/FP TACOM 110 30 Oct 05 Mar 06 Nov 06 Aug 05 FY 2007 **TBS** C/FP **TACOM** 93 30 Aug 05 Oct 05 Mar 07 Nov 07 No 6. Water Distributor Caterpillar SS/FP **TACOM** 383 FY 2004 Aug 04 1 Mar 03 N/A Mar 04 Peoria, IL 7. Tractor, Full-tracked, T-3

REMARKS: Sole Sources based on no other source could fill the requirements of the Army. Grove Worldwide is the only source currently manufacturing this type of Pile Driver and Caterpillar is the only source currently manufacturing this size Water Distributor.

FY05 Congressional add of \$1.0 million for Laser Leveling equipment.

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	п Туре:		P-1 Line Ite		lature: (CONST EQUIP) (ML5350)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 8. Laser Leveling FY 2005		C/FP C/FP	TACOM TACOM	Feb 07 Sep 05	Aug 07 Mar 06	15 40	93 25	No No	Feb 06 TBD	Aug 06 TBD

REMARKS: Sole Sources based on no other source could fill the requirements of the Army. Grove Worldwide is the only source currently manufacturing this type of Pile Driver and Caterpillar is the only source currently manufacturing this size Water Distributor.

FY05 Congressional add of \$1.0 million for Laser Leveling equipment.

Exi	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	Di	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor LOC		PORT VESSE	EL (LSV) (M1	1200)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	129.9	10.7	3.0	2.0								145.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	129.9	10.7	3.0	2.0								145.6
Initial Spares												
Total Proc Cost	129.9	10.7	3.0	2.0								145.6
Flyaway U/C												
Wpn Sys Proc U/C												

The Logistic Support Vessel (LSV) provides worldwide transport of combat vehicles and sustainment cargo. It is the U.S. Army's premier Joint Logistics Over-the-Shore (JLOTS) vessel. There are only six (6) LSVs in the Army Watercraft Fleet and they were originally delivered between 1987 and 1994. It has a front and rear ramp for full roll-on/roll-off (RO/RO) capability and it can also push itself up onto the beach for unloading. Its' payload capacity includes the capability of carrying twenty-four (24) M1A1 tanks or forty (40) 20' containers stacked two high. The forward ramp used for RO/RO operations is solid and protrudes 46' in the air obstructing the operators view from the bridge. Having a retractable or folding-type ramp would help both visibility and unloading. The LSV bow design is totally squared off and flat versus a more tapered and symmetrical front. The present design decreases the smoothness and seakeeping of the vessel during operation.

The Small Tug was a Congressional Plus-Up under the LSV budget line of \$2.9 millions in FY03 and \$2.978 millions in FY04. The Small Tug is part of the critical link in moving logistical supplies and equipment in harbor and in-land waterway operations. It is a steel hull craft approximately 60 feet in length with a maximum draft of 8 feet and is capable of operating in Sea State 3. The primry mission is to provide the Army towing capability of barges in harbors and inland waterways.

Justification:

FY03 were Congressional Plus Up funds that covered the shortfall for vessels LSV 7 and 8 (\$7.8M) and the procurement of a new Small Tug (ST915)(\$2.9M). FY04 were Congressional Plus Up funds for the procurement of a second Small Tug (ST916). FY05 are Congressional Plus up funds for a LSV Service Life Extension Program (SLEP) for LSV's 1-6. These funds are to be used for improvements to the LSV's 1-6 bow visor and ramp. By installing the LSV 7 ramp, three basic enhancements will be realized on the LSV 1 Class. First, safety of the vessel and crew will be achieved by manueverability in ports and/or underdeveloped areas without as much concern because of the degraded line of sight capability. Secondly, visibility from the bridge will be improved as the articulating ramp will only extend 38 feet above the deck in lieu of the 48'9" which is currently the case. Thirdly, the overall ramp length grows from 48'9" to 76'6" allowing the vessel to either stand off from the beach an additional 30 feet, if required, or drop the ramp that much further through the surf zone improving the fording depth the vehicles will have to drive through. Adding the "false bow" (visor) will drastically improve sea keeping capabilities of the LSV 1 Class, improving propulsion plant fuel economy, lessoning water on deck from bow slamming, improving overall ride of the vessel as felt from operators there by improving the human factor to reduce fatique, improve crew stamina, etc. The LSV 1 Class will gain two additional deck lockers and a damage control locker on the main deck forward, larger deck lockers on the mezzanine deck and an increased area below deck in the bow thruster room to house the ramp and visor Hydraulic Power Unit (HPU). PLEASE NOTE: FY05 Congressional Plus Up funds of \$1.992 millions are insufficient to execute the LSV SLEP program.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	ment, Army / 3	ity/Serial No.			tem Nomenclatur SUPPORT VESSEI			Weapon System	Туре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware LSV Hardware Small Tug Engineering Change Order / Proposal Documentation Testing Engineering Support - Navy First Destination Transportation New Equipment Training Initial Spares and Basic Issue Items Program Management Support Program Documentation	AAA	\$000	Each 1	\$000	\$000 1992	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total		2978			1992								

ory and Planning							Date:	ebruary 20	005
	Weapon System	т Туре:						-	
Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TBS TBD Orange Shipbuilding Orange, TX	SS/FFP	TACOM	Mar 05	Jun 06	1	2978	Yes		Jan 05
	TBS TBD Orange Shipbuilding	Contractor and Location Contract Method and Type TBS TBD Orange Shipbuilding SS/FFP	Weapon System Type: Contract Method and Type TBS TBD Orange Shipbuilding SS/FFP TACOM TACOM	Weapon System Type: Contractor and Location Contract Method and Type TBS TBD Orange Shipbuilding SS/FFP TACOM Mar 05	Weapon System Type: Contract of Method and Type TBS TBD Orange Shipbuilding SS/FFP TACOM P-1 Line It consists of Street	Weapon System Type: Contractor and Location Contract Method and Type TACOM TACOM Date of First Polivery TACOM Mar 05 Jun 06 1 Delivery Delivery	Weapon System Type: Contractor and Location Contract Method and Type TACOM Mar 05 P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M1120C) P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M1120C) OTAL Method and Type TACOM Mar 05 Jun 06 1 2978	Weapon System Type: Contractor and Location Contract Method and Type TACOM Orange Shipbuilding SS/FFP TACOM Weapon System Type: P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200) Polivery Award Date of First Open Polivery Each Award Date of First Open Polivery Each Specs Avail Now? TACOM Mar 05 Jun 06 1 2978 Yes	Weapon System Type: Contractor and Location Contract Method and Type TACOM Orange Shipbuilding SS/FFP TACOM P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200) P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200) Potential Table Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200) Pate of First Delivery Each S Mary Date of First Delivery Each S Mary Date of First Delivery Ea

	FY 05 / 06 BUDGET PR	OE	DUCTION	I SCI	HEDUL	.E			Item N GISTIC				SSEL	(LSV	/) (Μ	11200))							Date:			Fel	oruary	2005	į		
						_							scal Y	•			- /							I	iscal	Year)				
				G.	DD O C	A CCEP	DAT								Cal	endaı	r Yea	r 05								Caler	ıdar	Year	06			Ļ
	COST ELEMENTS	И F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Ha	rdware LSV																												t			
		2	FY 05	Α		0	0																		╙	┖		╙	┺			0
Ha	rdware Small Tug	_																										_	┺			
		1	FY 04	Α	1	0	1						Α												_				1	_	_	0
_		_						_												_				_	╄	_		╄	╄	_	╄	_
_		_						_																_	_			-	-		_	-
		-						_																	╄	-		╄	╄	+-	╄	
_		-						_												-				+	\vdash	╀		+	╄	-	-	-
L		-						_												_					╄	-		+	╄	+	-	_
L		_						_																	┢	-		┿	╄	+-	┢	
_		_						_																	┢	-		+	╄	+-	-	
_		-						L									_			_					-	-		-	╄	+-	-	-
		-						L																-	-	-		-	╄	+-	╄	
_		_						_												_				_	_	-	_	-	╄	_	╄	
		_						_																	_	_		_	╄	_	-	
_		_						_												_					_	_		_	╄	_	-	
		_						_																	_	_		_	╄			
_		_						_																		_			╄	_		
_		_						_																		_		_	╄	_		
To	tal				1		1	_																	-	-			1	-	-	_
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y		J U L		Е	
M			PR	ODUCTI	ON RATES			N	1FR						ADN	MINLE	EAD T	IME			MFR			TOTA	ιL		EMA					
F							REACHED	Nu	mber					Pr	ior 1 O	Oct	A:	fter 1 (Oct	A	fter 1 (Oct	Α	After 1	Oct				ates	are a	nnua	l not
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			5			15			20		m	onthl	у.				
1	Orange Shipbuilding , Orange, TX	_	1.00		4.00	8.00	6		1	REO	RDER				0			0			0			0		4						
		_								INIT																4						
		_						_			RDER															-						
		_								INIT																4						
\vdash		_						_			RDER															4						
\vdash		_								INIT										_						4						
		-						\vdash			RDER															1						
		\dashv								INIT		-														┨						
										KEU	RDER																					

ExI	nibit P-4	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor JOII		EED VEHICL	E (JHSV) (M ²	11203)		
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost					15.0	15.4	299.4	301.6	154.2	154.4		939.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					15.0	15.4	299.4	301.6	154.2	154.4		939.9
Initial Spares												
Total Proc Cost					15.0	15.4	299.4	301.6	154.2	154.4		939.9
Flyaway U/C												
Wpn Sys Proc U/C												

The Joint High Speed Vessel (JHSV) is the key enabler that supports the production of equipment for the Army's Logistics-Over-The-Shore (LOTS), In-theatre Port Control, and Riverine logistics missions. The JHSV will operate at speeds up to four times greater than the current fleet. This will provide the Army with the capability to support operational maneuver and sustainment from standoff distance; bypass land-based chokepoints, and reduce the logistics footprint in the Area of Responsibility. The capability to transport both troops and their equipment, and to provide an Enroute Mission Planning and Rehearsal System, does not exist today. This evolutionary acquisition features the current lease of a two commercial fast ferries High Speed Vessel (HSV-X1) and TSV-1X, for Advanced Concept Technology Demonstration purposes. The Memorandum of Intent between the Army, Navy and USMC, is to transition the JHSV acquisition program to the Navy. This strategy will combine the separate Army and USMC programs into a joint program. The Objective JHSV Approved Acquisition Objective (AAO) is 24.

Justification:

FY06/07 funds transfer to RDTE appropriation for proper execution to provide for market investigation of commercial applications and Source Selection.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army / 3	rity/Serial No. 3 /		P-1 Line I JOINT HIG	tem Nomenclatur H SPEED VEHICL	e: E (JHSV) (M11203)		Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
Program Management Support Market Investigation Source Selection		\$000	Units	\$000	\$000	Units	\$000	\$000 7000 8000	Units	\$000	\$000 7000 8361	Units	\$000
Total								15000			15361		

Ex	hibit P-40	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi Har		ommand and	Control Cente	er (HCCC) (N	/l11204)	
Program Elements for	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						2	7	1				10
Gross Cost					0.6	12.8	24.6	3.1	1.0	0.5		42.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					0.6	12.8	24.6	3.1	1.0	0.5		42.6
Initial Spares												
Total Proc Cost					0.6	12.8	24.6	3.1	1.0	0.5		42.6
Flyaway U/C												
Wpn Sys Proc U/C												

The Harbormaster Command and Control Center (HCCC) will provide Command, Control and Communications capability to the Transportation Harbormaster Operations Detachment (THOD) with joint interoperability to tactically control vessels conducting intra-theater movements (manage vessel movements and waterfront facilities). The HCCC System will provide the THOD with the cability to communicate between the Army, Navy, Air Force, USMC, Coast Guard, Coalition, civilian and host nation ships via HF, UHF, VHF, (secure and non-secure voice and data), tactical and satellite modes. This capability responds to lessons learned during numerous exercises and Desert Shield/Storm.

Justification:

FY2006/2007 procures the initial HCCC. FY06 funds will be used to prepare and release the solicitation for ten (10) complete HCCC Systems with a projected award in 2nd Qtr FY07. The HCCC will consist of four separate entities: a Ground-based unit, Vehicle Based Mobile Platforms (VBMP), ground-based storage units, and external generator units. These systems will be procured in FY07, FY08, and FY09. Fielding is expected to start in 1st Qtr FY08 with units being fielded to active duty units.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/l Other Procure Other support	ment, Army /				tem Nomenclatur er Command and Co [11204]			Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Program Support Costs Engineering Change Orders Testing Documentation Engineering Support First Destination Transportation New Equipment Training Army Technical Support Equipment/GFE	A	\$000	Units	\$000	\$000	Units	\$000	600	Units	\$000	\$000 7000 900 550 850 800 750 450 350 601 550		351
Total								600			12801		

Exhibit P-5a, Budget Procurement H	story and Planning							Date: F	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomenc er Command a	lature:	ter (HCCC	C) (M11204)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2007	TBD TBD	C/FFP(5-1)	TACOM	Jan 07	Jan 08	2	3500	No		Aug 06
REMARKS:										

	EV 07 / 00 BUDGET I		DUCTION	I CCI	JEDIJI	_			Item N				1.0	. 14	a .	are.	iaa)	0.111	20.40					Date:			F 1		2005			
	FY 07 / 08 BUDGET I	PRO	DUCTION	1 301	TEDUL	.E		Hart	bormas	ster C	omma		id Coi scal Y			r (HC	CC)	(M112	204)					F	iscal	Year		ruary	2005			
																endar	· Yea	r 07								Calen		Zear 0	18			L
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A	J U N	J U	A U	S E P	O C T	N O V	D E C	J A N	F E B		_	M A Y	_		A U G	S E P	A T E R
НС	CCC							H																								
		1	FY 07	Α	2	0	2				Α												1				1		Г			0
Г																																
																													Г			
То	tal				2		2																1				1					
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	IFR						ADM	4INLE	AD T	IME			MFR			TOTA	L	RI	EMAR	.KS				
F							REACHED	Nu	mber				_	Pri	ior 1 O	ct	Af	fter 1 C	Oct	At	fter 1 (Oct	A	fter 1	Oct	1						
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+		1	INIT			_		0			3			12			15		1						
1	TBD, TBD		1.00		1.00	1.00	0		•		RDER		_		0			0			0			0								
Ш										INIT			_																			
Ш								_			RDER															4						
Н										INIT		_	_													-						
Н											RDER		_													-						
Н										INIT		-	\dashv													-						
Н											RDER															1						
Н										INIT	RDER															1						
										KEU	KDEK																					

Ex	hibit P-4	0, Budg	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor CAL		STEMS (R97	500)			
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	112.6	23.0	11.9		2.0	12.3	12.3	12.3	12.6	12.9		212.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	112.6	23.0	11.9		2.0	12.3	12.3	12.3	12.6	12.9		212.0
Initial Spares												
Total Proc Cost	112.6	23.0	11.9		2.0	12.3	12.3	12.3	12.6	12.9		212.0
Flyaway U/C												
Wpn Sys Proc U/C												

The Causeway Systems include the Floating Causeway (FC), the Causeway Ferry (CF), the Roll On/Roll Off Discharge Facility (RRDF), and the Warping Tug (WT). The components provide a means to move cargo from ship to shore across unimproved beaches in areas of the world where fixed port facilities are unavailable, denied, or otherwise unacceptable. They are composed of sections that are nominally 80 feet by 24 feet by 4.5 feet. The sections are composed of modular, International Standards Organization (ISO) compatible modules. The four systems are configured from basic modules in various configurations. Causeway Systems AAO's: RRDF:6, CF:18, FC:3, WT:18.

Justification:

FY2006/FY2007 procures additional Causeway Systems components. FY06 provides critical program support while FY 2007 procures an additional Warping Tug and a Roll On/Roll Off Discharge Facility. FY04 Causeway System were Congressional Plus-Up funds which procured one RRDF and four Warping Tugs. The Army has a mission to rapidly offload cargo and war fighting materiel from strategic sealift and commercial vessels upon their arrival in a theater of operation. The offload mission is best accomplished in a fixed, deep draft port facility. However, when such ports are unavailable, denied, damaged, or lack required capacity, or when called out in strategic planning, Logistics-Over-The-Shore (LOTS) or Joint LOTS (JLOTS) operations are used to carry out the mission. Modular Causeway Systems (MCS) are a pivotal element in LOTS/JLOTS operations. The causeway systems are designed to expand discharge locations thereby providing greater tactical leverage and higher throughput of combat/combat support equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	ment, Army / 3				tem Nomenclatur XY SYSTEMS (R97:			Weapon System	Туре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06	_		FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Warping Tug RRDF Floating Causeway Right-end Rake Center Module Causeway Ferry Beach Ends with kits Engineering Change Proposals(ECP) Testing(FAT) System Technical Support (STS) Program Management Support Refurbishment of Existing Units Manuals Equipment Training Army Technical Support System Fielding Support Warping Tug Conversion Royalties First Destination Transportation	A A A A	6760 4571 19 37 145 50 243 86	4 1 1 1	1690 4571 19 37 145				475 450 425 250 400			2000 6900 475 450 339 700 400 325 300	1	2000 6900
Total		11911						2000			12289		

Exhibit P-5a, Budget Procuremen	nt History and Planning							Date: F	February 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			tem Nomeno				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Warping Tug										
FY 2004	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 03	Jun 05	4	1690	Yes		Jul 00
FY 2007	TBS TBS		TACOM	Dec 06	Dec 08	1	2000			
RRDF										
FY 2004	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 03	Dec 04	1	4571	Yes		Jul 00
FY 2007	TBS TBS		TACOM	Dec 06	Dec 08	1	6900			
Right-end Rake										
FY 2004	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 03	Jun 04	1	19	Yes		Jul 00
Center Module										
FY 2004	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 03	Jun 04	1	37	Yes		Jul 00
Causeway Ferry Beach Ends with kits										
FY 2004	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 03	Jun 04	1	145	Yes		Jul 00
REMARKS:										

	FY 03 / 04 BUDGET P	ROI	DUCTION	I SCI	HEDUL	.E			Item N JSEW.				R975	00)										Date:			Feb	oruary	2005			
												Fi	scal Y	/ear	03]	Fiscal	Year	04					
				S	PROC	ACCEP	BAL								Calo	endar	r Yea	r 03								Cale	dar `	Year	04			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Wa	rping Tug																															
		1	FY 04	Α	4	0	4														A											4
		2	FY 07	Α	1	0	1																									1
RR	DF																															
		1	FY 04	Α	1	0	1														A											1
		2	FY 07	Α	1	0	1																									1
Rig	ht-end Rake																															
		1	FY 04	Α	1	0	1														А							1				0
Ce	nter Module																															
		1	FY 04	Α	1	0	1														А											0
Ca	useway Ferry Beach Ends with kits																															
	, ,	1	FY 04	Α	1	0	1														А											0
			-																		- 1								Т			Ŭ
																													Т			
											Н				П										+			+		 		
																													\vdash			
								\vdash					\neg													+			Н			
													\neg															+				
																												+				
То	tal				10		10																					-		+		7
10	tai				10		10																					+				,
								0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F			M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCTI	ON RATES			М	IFR						ADM	ИINLE	EAD T	IME			MFR			TOTA	ΛL		EMAI					
F							REACHED	Nuı	mber					Pr	ior 1 O)ct	A:	fter 1 C	Oct	At	fter 1 (Oct	Α	After 1						are M	CS	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			1			19			20		se	ction	s per	wee	Κ,		
1	LSI , Iron Mountain, MI		.66		.66	1.33	0		1	REO	RDER				0			1			12			13								
2	TBS, TBS		1.00		1.00	1.00	0		2	INIT	TAL		_		0			2			24			26		4						
Ш									-		RDER				0			0			0			0		_						
Ш										INIT			_													4						
Ш											RDER															4						
Ш										INIT			_													4						
Ш											RDER															4						
Ш										INIT			_													4						
										REO	RDER																					

	FY 05 / 06 BUDGET I	PRO	DUCTION	N SC	HEDUL	.E			Item N USEW				R975	00)										Date:			Feb	ruary	2005			
												Fi	scal Y	(ear	05									F	iscal	Year	06					
				S	PROC	ACCEP	BAL								Calo	endar	r Yea	r 05								Calen	dar `	Year ()6			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Wa	urping Tug																															
		1	FY 04	Α	4	0	4									3					1											0
		2	FY 07	Α	1	0	1																									1
RR	DF																															
		1	FY 04	Α	1	0	1			1																						0
		2	FY 07	Α	1	0	1																									1
Rig	ght-end Rake												\neg																Г			
		1	FY 04	Α	1	1	0																									0
Cei	nter Module												\neg																Г			Ĭ
		1	FY 04	Α	1	1	0																									0
Cai	useway Ferry Beach Ends with kits		-				_						\neg																			Ŭ
		1	FY 04	Α	1	1	0						\neg																			0
				7.			Ü						\neg																			Ŭ
											Н		_		Н									+				_				
													_												+				-			
													_												+				-			
_											Н		_		Н						-			+	+				-			
											Н		_																Н			
											\blacksquare		_		Н									_								
-					40	0	-				\vdash		_											-	-	-		-	Н			_
То	tal				10	3	7			1			-			3					1											2
								О	N	D	J	F	M	A	M	J	J	Α	S	О	N	D	J	F	M		M	J	J	Α	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	Е В	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCT	ON RATES			M	1FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	L.		EMAI					
F							REACHED	Nu	ımber					Pr	ior 1 O	Oct .	A:	fter 1 (Oct	A	fter 1	Oct	Α	After 1	Oct					are M	CS	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT	ΊΑL				0			1			19			20		se	ction	s per	weel	<.		
1	LSI , Iron Mountain, MI		.66		.66	1.33	0		1	REO	RDER				0			1			12			13		J						
2	TBS, TBS		1.00		1.00	1.00	0		2	INIT	ΊAL				0			2			24			26		1						
									-	REO	RDER				0			0			0			0		_						
										INIT	IAL															1						
										REO	RDER															1						
Ш										INIT	ΊAL															1						
										REO	RDER															4						
										INIT	ΊAL		_													1						
										REO	RDER																					

	FY 07 / 08 BUDGET	PRO	DUCTION	N SC	HEDUL	.E			Item N USEW				R975	00)										Date:			Feb	ruary	2005			
												Fis	scal Y	(ear	07									F	iscal	Year	08					
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 07								Calen	dar `	Year ()8			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Wa	rping Tug																															
		1	FY 04	Α	4	4	0																									0
		2	FY 07	Α	1	0	1			Α																						1
RR	DF																															
		1	FY 04	Α	1	1	0																									0
		2	FY 07	Α	1	0	1			Α																						1
Rig	ght-end Rake																															
		1	FY 04	Α	1	1	0						\neg																			0
Cei	nter Module												\neg																Г			Ĭ
		1	FY 04	Α	1	1	0																									0
Cai	useway Ferry Beach Ends with kits												\neg																			Ĭ
		1	FY 04	Α	1	1	0																									0
				7.			Ů	Н					\neg																			- V
													\neg																	\vdash		
								Н					_											+	+				-	+		
								Н					_												+				-			
_								⊢			Н		_											+	+			-	-			
								\vdash					_											-					Н			_
								_					_																			
-					40	0	0	_					_											-	-	-		-	Н	-		_
То	tal				10	8	2	_					-																			2
								О	N	D	J	F	M	A	M	J	J	Α	S	О	N	D	J	F	M		M	J	J	Α	S	ı
								C T	O V	E C	A N	Е В	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCT	ION RATES			М	1FR						ADN	ЛINLЕ	EAD T	IME			MFR			TOTA	L.		EMAI					
F							REACHED	Nu	mber					Pr	ior 1 O	Oct .	A:	fter 1 (Oct	Α	fter 1	Oct	Α	fter 1	Oct					are M	ICS	
R	NAME/LOCATION	_	MIN.		1-8-5	MAX.	D+		1	INIT	IAL				0			1			19			20		se	ction	s per	weel	Κ.		
1	LSI , Iron Mountain, MI		.66		.66	1.33	0		1	REO	RDER				0			1			12			13		J						
2	TBS, TBS		1.00		1.00	1.00	0		2	INIT	TAL				0			2			24			26		1						
									~	REO	RDER				0			0			0			0		_						
										INIT	TAL															1						
										REO	RDER															1						
Ш										INIT	TAL															1						
										REO	RDER															4						
										INIT	IAL		_													1						
										REO	RDER																					

	FY 09 / 10 BUDGET F	PROI	DUCTION	I SCI	HEDUL	.E			Item N USEW				R9750	00)										Date:			Feb	ruary	2005			
												Fis	scal Y	'ear (09									I	iscal	Year	10					
				S	PROC	ACCEP	BAL								Cal	endar	r Yea	r 09								Caler	dar `	Year	10			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Wa	rping Tug																															
		1	FY 04	Α	4	4	0																									0
		2	FY 07	Α	1	0	1			1																						0
RR	DF																															
		1	FY 04	Α	1	1	0																						Г			0
		2	FY 07	Α	1	0	1			1																						0
Rig	ht-end Rake																															
		1	FY 04	Α	1	1	0																						Г			0
Cei	nter Module												\neg																			Ů
		1	FY 04	Α	1	1	0																						Г			0
Cai	useway Ferry Beach Ends with kits		-										\neg																			Ŭ
		1	FY 04	Α	1	1	0						\neg																			0
							Ū																					+				Ŭ
													_															+		+		
									\Box				\neg															+	Н			
													_											_				+				
													_							Н				+				+	\vdash	+		_
								_					_											_				+	\vdash			
\vdash								\vdash					_															+		-		_
Т.	t-1				10	8	0	\vdash					_											_				+-	-			
То	tai				10	8	2			2			-													-		-	⊢			
								О	N	D	J	F	M	A	M	J	J	Α	S	О	N	D	J	F	M		M	J	J	Α	S	ı
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	Е В	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCT	ON RATES			M	1FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	L		EMAI					
F							REACHED	Nu	mber					Pri	ior 1 O)ct	A	fter 1 (Oct	A	fter 1	Oct	Α	After 1	Oct					are M	ICS	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			1			19			20		se	ction	s per	wee	Κ.		
1	LSI , Iron Mountain, MI		.66		.66	1.33	0		1	REO	RDER				0			1			12			13								
2	TBS, TBS		1.00		1.00	1.00	0		2	INIT	IAL		_		0			2		$oxed{\Box}$	24			26								
Ш									-		RDER				0			0			0			0								
Ш										INIT			_																			
Ш											RDER		_													4						
Ш										INIT			_													4						
											RDER		_													-						
Ш										INIT			_							\vdash						4						
										REO	RDER																					

Ex	hibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi ITE		HAN \$5.0M (F	LOAT/RAIL) ((ML5355)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	81.7	4.6	7.5	3.5	5.0	4.8	6.2	5.7	5.2	5.4		129.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	81.7	4.6	7.5	3.5	5.0	4.8	6.2	5.7	5.2	5.4		129.5
Initial Spares												
Total Proc Cost	81.7	4.6	7.5	3.5	5.0	4.8	6.2	5.7	5.2	5.4		129.5
Flyaway U/C												
Wpn Sys Proc U/C												

Railroad equipment consists of locomotives, rolling stock, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, and Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime and mobilization missions. Funding for float items supports Acquisition of Modular Causeway Systems and C3 Readiness Objective. The Modular Causeway Systems provides a floating interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo during Logistics Over The Shore (LOTS) operations. The Maritime Integrated Training System (MITS) provides training value that cannot be duplicated aboard vessels in CONUS. Primarily, it allows bridge crews to become familiar with several Area of Requirements (AOR) they might deploy to before deploying.

Justification:

FY 2006/2007 funding procures the replacement of overage, logistically unsupportable assets. Current items are, in some cases already unserviceable and in other cases, either unsafe or not cleared for use under Federal Railroad Administration (FRA)/Maritime Standards.

Car Spotters: These rail vehicles perform railcar switching tasks and can substitute as a cost-effective alternative for locomotives in many situations. Rail Simulators are used for initial and recurrent training and certification of locomotive engineers that include enlisted Army Reserve personnel.

Miscellaneous Rail Equipment: Includes replacement of overage rolling stock and maintenance of way equipment supporting CONUS Ammunition Plants and Depots. This also includes add-on safety equipment to locomotives.

Causeway System Components: Includes purchase of causeway components discovered to be in deteriorated condition (flexors, etc). Includes royalties required for modular connector system, total package fielding support and pre-planned product improvements.

Miscellaneous Watercraft Equipment: Includes movable Fire Extinguishing Systems, Landing Craft, Utility Reduction Gears, Harbormaster System Components.

Maritime Integrated Training System (MITS): Will provide a training asset to soldiers stationed on the U.S. West Coast and Hawaii, as well as updating current systems at Ft. Eustis. The MITS will be available for individual and crew training, mission rehearsal, seaport familiarization and inclement weather operating experience for all Army Mariners.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army /				tem Nomenclature SS THAN \$5.0M (FI	e: LOAT/RAIL) (ML53	55)	Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
1. RAIL EQUIP 2. RAIL (DOT VOLPE PROCUREMENT) 3. RAIL (PROGRAM MANAGEMENT) 4. RAIL -CAR SPOTTERS 5. MISC WATERCRAFT EQUIPMENT 6. CAUSEWAY SYSTEM COMPONENTS 7. MARITME INTEGRATED TRAINING SYSTEM 8. LOCOMOTIVES (Rebuilt) 9. FLATCARS (Refurbished)	A A A A	\$000 100 175 1151 3849 2250	Each 1 3	3849 750	\$000 100 162 375 1125 1500 190	1 2 5	\$000 375 750 38	\$000 50 150 200 1200 988 2400	Each 3		1399 750	1	\$000 800 50
Total		7525			3452			4988			4799		

Exhibit P-5a, Budget Procurement Hi	story and Planning							Date: F	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	rm Type:			em Nomeno	lature: (FLOAT/RAIL) ((ML5355)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issu Date
4. RAIL -CAR SPOTTERS										
FY 2005	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Mar 05	Sep 05	1	375	Yes		
FY 2006	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Mar 06	Sep 06	3	400	Yes		
7. MARITME INTEGRATED TRAINING SYSTEM										
FY 2004	Computer Sciences Corp Arlington, VA	MIPR	PEO STRICOM, Orlando, FL	Dec 03	Dec 04	1	3849	Yes		
8. LOCOMOTIVES (Rebuilt)										
FY 2004	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Sep 04	Mar 05	3	750	Yes		Aug 04
FY 2005	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 05	Jul 05	2	750	Yes		
FY 2006	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 06	Aug 06	3	800	Yes		
FY 2007	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 07	Aug 07	1	800	Yes		
9. FLATCARS (Refurbished)										
FY 2005	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Feb 05	Oct 05	5	38	Yes		
FY 2007	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Feb 06	Oct 06	25	50	Yes		

REMARKS:

Ex	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor GEI		AND ASSOC	IATED EQUIF	⊃ (MA9800)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	1419.3	76.1	71.6	57.2	43.1	33.5	34.3	28.6	24.7	25.9		
Less PY Adv Proc	11.3											
Plus CY Adv Proc	11.3											
Net Proc (P-1)	1419.3	76.1	71.6	57.2	43.1	33.5	34.3	28.6	24.7	25.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	1419.3	76.1	71.6	57.2	43.1	33.5	34.3	28.6	24.7	25.9	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

DOD has over 38,500 generators that do not meet user requirements and have an average age over 30 years. The Mobile Electric Power (MEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. The MEP program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/Power Plants (PU/PP) and associated distribution equipment (Power Distribution Illumination System Electrical (PDISE)). These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements and will:

- 1. Reduce Acquisition Costs and Operating and Sustainment (O&S) costs by 15-20%.
- 2. Reduce weight by 25% across generator population, thereby reducing the Logistics footprint and improving deployability.
- 3. Significantly improve Reliability, Availability and Maintainability, to include Mean Time Between Failure improvements of 100-300%.
- 4. Eliminate gasoline from the generator inventory, thus complying with DOD guidance regarding single fuel on the battlefield (diesel/JP8).
- 5. Reduce battlefield detectability by lowering noise levels by 50-75% across generator population.
- 6. Improve battlefield survivability critical to providing mission critical electric power to the digitized warfighting forces.

Justification:

FY2006/2007 procures small, medium, large generator sets, assembly of power units and power plants, and PDISE; will procure over 3809 generators; assemble 866 PU/PP, and procure 296 PDISE items. Provides for the replacement of the current inventory of over aged, gasoline fueled generators with modernized single fuel (diesel/JP8) assets that will enhance the user's safety, survivability, reduce logistics footprint and enhance reliability/maintainability. These modernized mobile generators provide electric power to virtually every weapon, communication, medical and combat support system in the inventory including Missile/Air Defense Systems, Tactical Operations Centers, Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance systems, and Brigade Combat Teams, Unit of Employment.

In FY2005, received a congressional plus-up of \$3 million (\$1 million for the procurement of 2kW (kilowatt) Military Tactical Generator Sets and \$2 million for procurement of 100kW generator sets).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army /				tem Nomenclatur ORS AND ASSOCI	e: ATED EQUIP (MA9	800)	Weapon System	Туре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06	_		FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Small Generator Sets (2kW-3kW) Medium Generator Sets (5kW-60kW) Large Generator Sets (=>100kW)) Power Unit /Power Plants PDISE	A A A A	\$000 20593 18179 18917 12365 1591	Each	\$000	\$000 11352 19688 19841 5157 1137	Each	\$000	\$000 12010 21531 1003 7645 878	Each	\$000	\$000 10121 15975 1024 5504 892		\$000
Total		71645			57175			43067			33516		

Ext	nibit P-40	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget All Other Procurement, Army /						P-1 Item Nor MEI		(5-60 KW) (M	53500)			
Program Elements for C	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	263.2	28.3	18.2	19.7	21.5	16.0	17.8	15.2	14.4	15.2		
Less PY Adv Proc	4.2											
Plus CY Adv Proc	4.2											
Net Proc (P-1)	263.2	28.3	18.2	19.7	21.5	16.0	17.8	15.2	14.4	15.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	263.2	28.3	18.2	19.7	21.5	16.0	17.8	15.2	14.4	15.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The FY03-07 Medium Generator Set program procures mid-range power sources, including the 5 kilowatt(kW), 10kW, 15kW, 30kW, and 60kW Skid Mounted, Diesel Fueled Tactical Quiet Generator (TQG) sets. These generators replace existing over-aged gasoline/diesel sets with modernized diesel/JP8 fueled power sources that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse (EMP) protection, increasing infrared signature suppression as well as removing gasoline from the battlefield. The TQGs provide significantly enhanced capabilities to the warfighters, as well as improved transportability, dramatically improved reliability and maintainability. The FY08-11 program acquires newly developed Advanced Medium Mobile Power Sources (AMMPS), which will incorporate state-of-the-art commercial technologies that enhance the operational effectiveness and supportability of power sources in support of the Future Force. Operational effectiveness will be improved through reduced noise (increasing survivability), and reduced weight (enhancing deployability, reduced footprint). The logistics footprint will be significantly reduced through improved fuel consumption (15-20% reduction), use of embedded diagnostics, and improved maintainability (20-50%).

Justification:

FY2006/2007 procures 1840 new modernized sets which will reduce total ownership costs, support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) (C4ISR) as well as Brigade Combat Teams (BCT), and Unit of Employment (UEx/UEy Units).

5kW AAO = 14,779 10kW AAO = 12,001 15kW AAO = 4,370 30kW AAO = 3,085 60kW AAO = 2,950

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3				tem Nomenclature SETS (5-60 KW) (M5			Weapon System	Гуре:	Date: Februa	nry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (M53500)													
5kW Gen Sets 5kW/60Hz	۸	8992	740	12	0167	745	12	7550	(01	12	(227	494	13
5kW/400Hz	A A	8992	749	12	9167	745	12	/550	601	13	6337	494	1.
10kW Gen Sets	А												
10kW/60Hz	A	2580	189	14	4408	315	14	3415	239	14	846	58	15
10kW/400Hz	A	2500	107	1-7	4400	313	17	3413	237	17	040	30	1,
15kW Gen Sets													
15kW/60Hz	A							1989	135	15	1354	90	15
15kW/400Hz	A												
30kW Gen Sets													
30kW/60Hz	Α	1855	73	25	1397	55	25	1038	40	26	318	12	26
30kW/400Hz	Α	238	9	26	132	5	26						
60kW Gen Sets													
60kW/60Hz	Α	730	25	29	496	17	29	2163	71	30	3110	100	31
60kW/400Hz	A												
2. Engineering Support		974			1220			1567			1569		
3. Engineering Change Orders		150			160			400			57		
4. Testing		506			400			400			25		
5. System Fielding Support		200			350			246			250		
6. System Assesment		385			332			188			155		
7. Logistics Support		700			734			1100			1100		
8. Data		101			50			75			25		
9. PM Management Support		768			842			1400			829		
Total		18179			19688			21531			15975		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment MEDIUM SETS (5-60 KW) (M53500) RFP Issue WBS Cost Elements: Location of PCO Award Date Date of First QTY Contractor and Location Unit Cost Contract Date Method Avail Now? Revsn Each and Type Delivery \$000 5kW Gen Sets FY 2004 Fermont C/FP-R10(7 CECOM FEB-04 OCT-04 749 12 YES Bridgeport, CT Fermont C/FP-R10(8 CECOM YES FY 2005 FEB-05 OCT-05 745 12 Bridgeport, CT Fermont C/FP-R10(9 CECOM FY 2006 FEB-06 OCT-06 601 13 YES Bridgeport, CT FY 2007 Fermont C/FP-R10(1 CECOM FEB-07 OCT-07 494 13 YES Bridgeport, CT 10kW Gen Sets C/FP-R10(7 CECOM FY 2004 Fermont FEB-04 OCT-04 189 14 YES Bridgeport, CT FY 2005 Fermont C/FP-R10(8 CECOM JAN-05 SEP-05 315 14 YES Bridgeport, CT FY 2006 Fermont C/FP-R10(9 CECOM OCT-06 239 14 YES FEB-06 Bridgeport, CT Fermont C/FP-R10(1 CECOM 58 YES FY 2007 FEB-07 15 OCT-07 Bridgeport, CT 15kW Gen Sets C/FP-R10(9 CECOM YES FY 2006 Fermont FEB-06 OCT-06 135 15 Bridgeport, CT FY 2007 Fermont C/FP-R10(1 CECOM FEB-07 OCT-07 90 YES 15 Bridgeport, CT 30kW Gen Sets C/FP-R7(3) FY 2004 MCII CECOM 82 25 YES MAR-04 MAR-05 Tulsa. OK

MA9800 (M53500) MEDIUM SETS (5-60 KW)

REMARKS:

Item No. 168 Page 5 of 34 274

Exhibit P-5a, Budget Procurement His	tory and Planning							Date: F	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	m Type:			em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	MCII Tulsa, OK	C/FP-R7(4)	CECOM	MAR-05	MAR-06	60	25	YES		
FY 2006	MCII Tulsa, OK	C/FP-R7(5)	CECOM	MAR-06	MAR-07	40	26	YES		
FY 2007	MCII Tulsa, OK	C/FP-R7(6)	CECOM	MAR-07	MAR-08	12	26	YES		
60kW Gen Sets										
FY 2004	MCII Tulsa, OK	C/FP-R7(3)	СЕСОМ	MAR-04	MAR-05	25	29	YES		
FY 2005	MCII Tulsa, OK	C/FP-R7(4)	CECOM	MAR-05	MAR-06	17	29	YES		
FY 2006	MCII Tulsa, OK	C/FP-R7(5)	CECOM	MAR-06	MAR-07	71	30	YES		
FY 2007	MCII Tulsa, OK	C/FP-R7(6)	CECOM	MAR-07	MAR-08	100	31	YES		
REMARKS:	•									

	FY 03 / 04 BUDGET PR	OI	DUCTION	I SCI	HEDUL	E			Item N DIUM				⁷) (M5	53500))									Date:			Fe	bruar	y 200	05			
												Fis	scal Y	∕ear (03									F	iscal	Year	r 04					Т	
				C.	DD O C	A CCEP	DAT								Cal	endaı	r Yea	r 03								Cale	ndar	Year	r 04				L
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	I J	Ji	J U L	A U G	S E P	A T E R
5k	W Gen Sets																										\pm		\pm				
		1	FY 04	Α	749	0	749																	Α	١								749
		1	FY 04	AF	11	0	11																	Α	١								11
		1	FY 04	NA	4	0	4																	Α	١		I						4
		1	FY 05	Α	745	0	745																									\perp	745
		1	FY 06	Α	601	0	601																						\perp			\perp	601
		1	FY 07	Α	494	0	494																										494
10	kW Gen Sets																																
		1	FY 04	Α	189	0	189																	Α	1		\bot						189
		1	FY 04	AF	2	0	2																	Α	١		\perp		┸				2
		1	FY 04	AF	10	0	10																	Α	٨								10
		1	FY 04	MC	119	0	119																	Α	١								119
		1	FY 04	NA	17	0	17																	Α	٨								17
		1	FY 05	Α	315	0	315																										315
		1	FY 05	MC	100	0	100																										100
		1	FY 06	Α	239	0	239																										239
		1	FY 07	Α	58	0	58																										58
15	kW Gen Sets																																
		1	FY 06	Α	135	0	135																										135
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	Α	. ι	JI	U	U	S E P	
M			PRO	ODUCT	ON RATES			М	1FR						ADN	MINLE	EAD T	IME			MFR			TOTA	L.		REMA						
F							REACHED	Nu	mber					Pr	ior 1 C	Oct	A	fter 1 (Oct	A	fter 1	Oct	Α	fter 1	Oct						nultiple		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					6			8			8			16							bute t n rate		
1	Fermont, Bridgeport, CT		1000.00		1400.00	2800.00	0	_	1		RDER				6			4			8			12		Pı	rodu	ction	rate	s sh	own a	re or	an
2	MCII , Tulsa, OK		600.00		800.00	1600.00	0		2	INIT					6			8		_	12			20		ar	ınua	l bas	is.				
								_			RDER				6			5			12			17		4							
_										INIT																4							
_								_			RDER															4							
_										INIT																4							
											RDER															4							
_										INIT		_														-							
				l						KEO	RDER												ı										

	FY 03 / 04 BUDGET P	RO	DUCTION	I SCI	HEDUL	E			Item N DIUM) (M5	3500))									Date:			Feb	oruary	2005			
												Fis	scal Y	ear (03									F	ìscal	Year	04					
				c	DDOG	ACCED	DAI								Calo	endaı	· Yea	r 03								Calen	dar `	Year)4			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
L		1	FY 07	Α	90	0	90						_															_	┡			90
301	W Gen Sets (NEW)									_			_													_		-	┡			
		2	FY 04	Α	82	0				_		_	_												Α	Λ		-	┡			82
		2	FY 04	AF	239	0				_			_												Α	Λ		-	┡			239
		2	FY 04	MC	104	0				_		_	_												Α	Λ	L	-	┡			104
		2	FY 04	NA	40	0			\vdash	_		_	_	_											Α	1	\vdash	+	⊢			40
		2	FY 05	Α	60	0				_		_	_													-		-	⊢			60
		2	FY 05	MC	65	0				_		_	_	_												-	\vdash	+	⊢			65
		2	FY 05	NA	8	0				_		_	_													-	L	-	┡			8
		2	FY 06	Α	40	0				_		_	_													-		-	┡			40
		2	FY 07	Α	12	0	12	_		_		-	-													-	H	-	┡			12
60l	W Gen Sets (NEW)							_		_		_	_								_					-		_	┡			
		2	FY 04	Α	25	0		_		_		_	_												A	Λ		_	┡			25
		2	FY 04	AF	333	0				_		_	_												A	Λ		-	┡			333
		2	FY 04	AF	6	0				_		_	_							_					A	Λ		_	┡			6
		2	FY 04	AF	1	0							_												A	Λ		_	┡			1
		2	FY 04	MC	4	0				_			_												A	A		_	┡			4
		2	FY 04	NA	35	0														_					A	Λ		_				35
		2	FY 05	Α	17	0							_													_						17
		2	FY 05	AF	68	0	68						_													_			L			68
													_													_			┡			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y		J U L		S E P	
M			PR	ODUCT	ON RATES			M	FR						ADM	MINLE	EAD T	IME			MFR			TOTA	L	R	EMAI	RKS				
F							REACHED	Nur	mber					Pri	ior 1 O	Oct	Af	ter 1 C	Oct	A:	fter 1 (Oct	A	fter 1	Oct					mult		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				6			8			8			16						tribut		ne
1	Fermont , Bridgeport, CT		1000.00		1400.00	2800.00	0		1	REO	RDER				6			4			8			12		Pr	oduc	tion r	ates:	ion ra show	ເe. າ are	on an
2	MCII , Tulsa, OK		600.00		800.00	1600.00	0		2	INIT	IAL				6			8			12			20				basis				
								·	2	REO	RDER				6			5			12			17								
										INIT	IAL															_						
											RDER															4						
Ш										INIT			_							_						4						
Ш											RDER		_							_			_			4						
										INIT			_													-						
										REO	RDER																					

	FY 03 / 04 BUDGET PF	ROI	DUCTION	I SCI	HEDUL	E			tem N) (M5	3500)									Date:			Feb	ruary :	2005			
Г												Fis	cal Y	'ear ()3									F	iscal	Year	04					
				S	PROC	ACCEP	BAL			_			_		Cale	endar	Year	r 03								Calen	dar Y	ear 0	4			L A
	COST FLEMENTS	M F R	FY	Ē R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		2	FY 05	MC	65	0	65																									65
			FY 05	NA	23	0	23																									23
			FY 06	Α	71	0	71			_																			L			71
		2	FY 07	Α	100	0	100			_																						100
L									Ш	_	Ш	_	_		_														L			
									\Box	_	Ш		_																			
⊢									\sqcup	_	Щ	_	_	_	_	_								_	_	┺			_			
L									\Box	_	ш	_	_	_	_														_			
\vdash									$\vdash \vdash$	-	$\vdash \vdash$	-	4	_	_	_								\vdash	\vdash	╄						
L									\vdash	_	\vdash	_	-		-										_	_			L			
⊢										-	\vdash	-	-	_	-										-							
L										-	\vdash	_	-	_	_	_										_			L			
L										-	\vdash	_	-	_	_	_													L			
H									\vdash	_	\vdash		-		-	_									-	_		_	L			
H									\vdash	_	\vdash	_	-		-										-				L			
H										_			-		_														H			
H										-			-		-										-				H			
⊢									\vdash	\dashv	\vdash	\dashv	\dashv		\dashv										\vdash				Н			
H									\vdash	\dashv	\vdash	\dashv	\dashv		\dashv										\vdash				Н			
T	otal				5276		5276			_			_																Н			5276
-	Utai				5276		5270						-																			3276
								0		D	J	F	M	A		J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	IINLE	AD T	IME			MFR			TOTA	L		EMAR					
F							REACHED	Nur					_	Pri	or 1 O	ct	Af	ter 1 C	Oct	Af	fter 1 (Oct	Α	fter 1	Oct					multi		20
R	NAME/LOCATION		MIN.	1	-8-5	MAX.	D+	,	1	INIT		_	_		6			8			8			16						tribute ion ra		ie
1	, 01 /		1000.00		1400.00	2800.00	0				RDER	_	_		6			4			8			12		Pro	duct	ion ra	ates s			on an
2	MCII , Tulsa, OK		600.00		800.00	1600.00	0	1	2	INIT		-	\dashv		6			8			12			20		an	nual	basis				
\vdash											RDER	_	-		6			5			12			17		-						
\vdash									-	INIT		-	\dashv													-						
\vdash										INIT	RDER		-													-						
\vdash									-		RDER	-	\dashv													-						
\vdash									_	INIT			-													1						
Н									ŀ		RDER		\neg													1						

	FY 05 / 06 BUDGET PR	ROI	DUCTION	I SC	HEDUL	E			Item N DIUM) (M5	53500))									Date:			Fe	bruary	, 200	5		
												Fi	scal Y	∕ear (05									F	iscal	Year	. 06					
				C.	DD O C	A CCEP	DAI								Cal	endar	· Yea	r 05								Calei	ndar	Year	06			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		S E P	A T E R
5k	W Gen Sets																										\pm		+	士		
		1	FY 04	Α	749	0	749	62	62	62	62	62	62	62	63	63	63	63	63													0
		1	FY 04	AF	11	0	11	1	. 1	1	1	1	1	1	1	1	1	1														(
		1	FY 04	NA	4	0	4	1	. 1	1	1																		Т			(
		1	FY 05	Α	745	0	745					Α								62	62	62	62	2 62	2 6:	2 63	2 <i>(</i>	2 6	2	62 6	52 6	3 (
		1	FY 06	Α	601	0	601																	Α	1		Т	Т	Т	Т	Т	601
		1	FY 07	Α	494	0	494																						Т			494
10	kW Gen Sets																										Т		Т			
		1	FY 04	Α	189	0	189	17	17	17	17	17	17	17	17	17	18	18											Т			0
		1	FY 04	AF	2	0	2	1	1																		Т		Т	Т		0
		1	FY 04	AF	10	0	10	1	1	1	1	1	1	1	1	1	1										Т		Т	\top		0
		1	FY 04	MC	119	0	119	9	10	10	10	10	10	10	10	10	10	10	10								Т		Т	\top		0
		1	FY 04	NA	17	0	17	1	1	1	1	1	1	1	2	2	2	2	2								Т		Т	Т		0
		1	FY 05	Α	315	0	315				Α								26	26	26	26	20	5 26	5 2	5 20	6 2	6 2	7	27 2	27	0
		1	FY 05	МС	100	0	100			А								8	8	8	8	8	,	8 8	3	R (9	9	9		0
		1	FY 06	Α	239	0	239																	Α	(Т	\top	Т			239
		1	FY 07	Α	58	0																					Т		Т	\top		58
15	kW Gen Sets																												Т	Т		
		1	FY 06	Α	135	0	135																	Δ	\				Т	Т		135
																											\top		T			.00
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	Α	U	U	J U	Е	
M			PR	ODUCT	ION RATES			M	1FR						ADN	AINLE	AD T	IME		l	MFR			TOTA	L		REMA					
F							REACHED	Nu	mber					Pri	ior 1 C	Oct .	Af	fter 1 C	ct	A	fter 1 (Oct	Α	After 1	Oct					s mu		lh a
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT	TAL				6			8			8			16						ntribu ction r		ine
1	Fermont , Bridgeport, CT		1000.00		1400.00	2800.00	0		1		RDER				6			4			8			12		Pr	roduc	ction :	rates	shov	vn ar	on an
2	MCII , Tulsa, OK		600.00		800.00	1600.00	0		2	INIT					6			8			12			20		ar	ınual	basi	S.			
											RDER				6			5			12			17		4						
_										INIT													_			4						
_											RDER															4						
_										INIT										\vdash						4						
_											RDER															-						
										INIT																1						
										REO	ORDER																					

	FY 05 / 06 BUDGET P	PRO	DUCTION	I SCI	HEDUL	E			Item N DIUM) (M5	53500))									Date:			Feb	ruary	2005			
												Fis	scal Y	∕ear (05									F	`iscal	Year	06					
				C.	DD O C	A CCEP	DAT								Calo	endaı	r Yea	r 05								Calen	dar Y	ear (16			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
		1	FY 07	Α	90	0	90						_																_	Ш		90
30l	(W Gen Sets (NEW)												_																	ш		
		2	FY 04	Α	82	0		_					7	7	7	7	7	7	7	7	7	7	É	5 6	5				_	Ш		C
		2	FY 04	AF	239	0					ш		19	20	20	20	20	20	20	20	20	20	20	20)					Ш		C
		2	FY 04	MC	104	0		_			ш		8	8	8	8	9	9	9	9	9	9	ç) 9)			_	_	Ш		C
		2	FY 04	NA	40	0			lacksquare				4	4	4	4	3	3	3	3	3	3	3	3 3	3				_	igspace		C
		2	FY 05	Α	60	0							Α												ç	9	9	9	8	3 8	8	0
		2	FY 05	MC	65	0		_			Ш		A													5 5	5	5	5	5 5	5	30
		2	FY 05	NA	8	0	8						Α												2	2 2	2	2				0
		2	FY 06	Α	40	0	40																		Α	١						40
		2	FY 07	Α	12	0	12																									12
60l	(W Gen Sets (NEW)																															
		2	FY 04	Α	25	0	25						5	5	5	5	5															0
		2	FY 04	AF	333	0	333						27	27	27	28	28	28	28	28	28	28	28	3 28	3							0
		2	FY 04	AF	6	0	6						2	2	2																	0
		2	FY 04	AF	1	0	1						1																			0
		2	FY 04	MC	4	0	4						1	1	1	1																0
		2	FY 04	NA	35	0	35						2	3	3	3	3	3	3	3	3	3	2	3						П		0
		2	FY 05	Α	17	0	17						Δ		J			J			Ĭ					5 5	5	2				ſ
		2	FY 05	AF	68	0	68						A													5 5	5	5	é	5 6	6	30
																											·	ŭ		Ŭ	Ü	- 00
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCT	ON RATES			М	IFR						ADM	4INLE	EAD T	IME			MFR			ТОТА	L	RI	EMAR	.KS				
F							REACHED	Nu	mber					Pr	ior 1 O	ct	Af	fter 1 C	ct	A:	fter 1 (Oct	Α	fter 1	Oct					multip		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	TAL				6			8			8			16						tribute ion rat		ne
1	Fermont , Bridgeport, CT		1000.00		1400.00	2800.00	0		1	REO	RDER				6			4			8			12		Pro	oduct	ion ra	ates s	showr	ie. i are	on an
2	MCII , Tulsa, OK		600.00		800.00	1600.00	0		2	INIT	TAL				6			8			12			20				basis				
									۷	REO	RDER				6			5			12			17								
										INIT	IAL																					
										REO	RDER																					
										INIT	IAL															1						
										REO	RDER															1						
										INIT	TAL															1						
										REO	RDER																					

	FY 05 / 06 BUDGET P	RO	DUCTION	I SCI	HEDUL	E			tem N DIUM				⁷) (M:	53500))]	Date:			Feb	ruary	2005			
												Fi	scal Y	/ear (05									F	iscal	Year	06					
				S	PROC	ACCEP	BAL				L.,				Cal	endar	· Yea	r 05								Calen	dar '	Year ()6			L A
	COST ELEMENTS	M F R	FY	Ë R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		2	FY 05	MC	65	0	65						A													5 5	;	5 5	5	5	5	30
		2	FY 05	NA	23	0	23						A												2	1 4		1 4	. 4	. 3		0
		2	FY 06	Α	71	0	71																		Α	1						71
		2	FY 07	Α	100	0	100																									100
										_																		_	L			
_										_	Ш																			Ш		
										_	Щ													_		_	_		\vdash			
_										_										_							_	_	_			
\vdash										-							_						_	⊢	\vdash	╄	⊢	-	\vdash			
\vdash										_	\vdash													_				-	L	Ш		
_										_	\square													L				-	L	Ш		
⊢										_										_							-	-	L			
⊢										_										_							-	-	L			
⊢										_	\vdash									_			_	_		_	-	-	-			
_										_	\vdash																-	-	-	\blacksquare		
\vdash										_																		-				
\vdash										-																		-	Н	\blacksquare		
To	tal				5276		5276	93	94	93	93	92	168	169	171	170	170	172	179	166	166	166	165	165	131	132	132	2 130	126	116	87	1930
10	ldi				5276		5270											1/2											120			1930
								0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
			DD.	ODLICTI	ONDATES			М	CD												MED		_			-						
M F			PK	ODUCII	ON RATES		REACHED	MI Nun						Des	ior 1 O	AINLE		IME fter 1 C) at	۸	MFR fter 1 (TOTA			EMAI anufs		r has	multip	nle	
r R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	INUII	iioei	INITI	TAT			F1.	6	<i>i</i> ct	A	8)Cl	Α	8	JCI	А	16	OCI	pro	oduc	ts tha	t con	ribute	to th	ne
1	Fermont , Bridgeport, CT		1000.00		1400.00	2800.00	0	1	ı		RDER				6			4			8			12						on rat		on an
2	MCII , Tulsa, OK		600.00		800.00	1600.00	0			INITI					6			8			12			20				tion ra basis		IWUII	are	UII dii
	- ,,				- /		-	2	2		RDER				6			5			12			17		1						
П										INITI																1						
										REOI	RDER]						
										INITI	IAL]						
Ш										REO	RDER															1						
Ш										INITI	IAL															1						
Ш										REOI	RDER																					

	FY 07 / 08 BUDGET PR	0[DUCTION	I SCI	HEDUL	E			Item N DIUM				7) (M:	53500))									Date:			Feb	oruary	2005	5		
												Fi	scal Y	Year (07									F	ìscal	Year	08					
				c	DDOG	ACCED	DAI								Cale	endar	Year	r 07								Calen	dar `	Year	08			Ļ
	COST ELEMENTS	7	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		S E P	A T E R
5k	W Gen Sets	\dashv																							H	┢		+	╁	+		
	1	1	FY 04	Α	749	749	0																									0
	1	1	FY 04	AF	11	11	0																									(
	1	1	FY 04	NA	4	4	0																									C
	1	1	FY 05	Α	745	745	0																						L			(
	1	1	FY 06	Α	601	0	601	50	50	50	50	50	50	50	50	50	50	50	51										L			(
	1	1	FY 07	Α	494	0	494					A								41	41	41	41	41	4	l 41	4	1 4	1 4	11 42	2 4	2 C
10	kW Gen Sets								Ш																			_	┺	Т	_	
	1	_	FY 04	Α	189	189	0																						┸			0
	1	1	FY 04	AF	2	2	0																						L	丄		0
	1	1	FY 04	AF	10	10	0																						L	\perp		C
	1	1	FY 04	MC	119	119	0																						L			C
	1	1	FY 04	NA	17	17	0																						┸	丄		0
	1	1	FY 05	Α	315	315	0																						L	丄		0
	1	1	FY 05	MC	100	100	0																						┸	丄		0
	1	1	FY 06	Α	239	0	239	20	20	20	20	20	20	20	20	20	20	20	19										┸	丄		0
	1	1	FY 07	Α	58	0	58					Α								5	5	5	5	5 5	; :	5 5		5	5	5 4	1 .	4 O
15	kW Gen Sets	_																											┸	丄		
	1	1	FY 06	Α	135	0	135	12	12	12	11	11	11	11	11	11	11	11	11										┸	丄		C
																													┺			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y		J U L		Е	
M			PR	ODUCT	ON RATES			М	IFR						ADM	4INLE	AD T	IME			MFR			TOTA	L	R	EMAI	RKS				
F							REACHED	Nu	mber					Pr	ior 1 O	ct	Af	ter 1 C	ct	A:	fter 1 (Oct	A	.fter 1	Oct					s mult		u.
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT	ΊΑL				6			8			8			16						ntribut tion ra		the
1	Fermont , Bridgeport, CT		1000.00		1400.00	2800.00	0		1		RDER				6			4			8			12		Pr	oduc	tion i	rates	show	n are	on an
2	MCII , Tulsa, OK	_	600.00		800.00	1600.00	0		2	INIT					6			8			12			20		an	nual	basi	S.			
		_									RDER				6			5			12			17		4						
_		_								INIT																4						
_		_									RDER															4						
_		_								INIT										_						4						
		\dashv									RDER															4						
—		\dashv								INIT										\vdash						4						
										REO	RDER															1						

	FY 07 / 08 BUDGET P	PRO	DUCTION	I SCI	HEDUL	E			Item N DIUM				⁷) (M5	53500))									Date:			Feb	oruary	2005			
												Fi	scal Y	Zear (07									F	iscal	Year	08					
				c	DDOG	ACCED	DAI								Cal	endaı	· Yea	r 07								Calen	dar	Year	08			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		S E P	A T E R
		1	FY 07	Α	90	0	90					A								8	8	8	8	3 8	3 8	3 7		7 7	,	7 7	7	0
30k	xW Gen Sets (NEW)							_																					┡			
		2	FY 04	Α	82	82	0	_			\Box															_			┡	-		0
		2	FY 04	AF	239	239	0	_																	_			_	┡			C
		2	FY 04	MC	104	104	0	_												_					_			_	┡			C
		2	FY 04	NA	40	40	0				Ш															_		_	┺			C
		2	FY 05	Α	60	60	0													_				_	\vdash			╄	┺			0
		2	FY 05	MC	65	35	30	6	6	6	6	6																_	_			0
		2	FY 05	NA	8	8	0		Ш		Щ									_								_	┖			0
		2	FY 06	Α	40	0	40						5	5	5	5	5	5	5	5									L			0
		2	FY 07	Α	12	0	12						Α												(6						0
60k	xW Gen Sets (NEW)																															
		2	FY 04	Α	25	25	0																									0
		2	FY 04	AF	333	333	0																									0
		2	FY 04	AF	6	6	0																									0
		2	FY 04	AF	1	1	0																									0
		2	FY 04	MC	4	4	0																									0
		2	FY 04	NA	35	35	0																									0
		2	FY 05	Α	17	17	0																									0
		2	FY 05	AF	68	38	30	6	6	6	6	6																	Г			0
									Ĭ			Ů																				
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y		J U L		S E P	
M			PR	ODUCT:	ON RATES			М	IFR						ADN	MINLE	EAD T	IME			MFR			TOTA	L	RI	EMA	RKS				
F							REACHED	Nuı	mber					Pr	ior 1 O	Oct	Af	fter 1 (Oct	A:	fter 1 (Oct	A	fter 1	Oct					multi		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				6			8			8			16						tribute		ne
1	Fermont , Bridgeport, CT		1000.00		1400.00	2800.00	0		1	REO	RDER				6			4			8			12		Pro	oduc	iiii pii tion r	ouuci ates	ion ra showi	ເe. າ are	on an
2	MCII , Tulsa, OK		600.00		800.00	1600.00	0		2	INIT	ΊΑL				6			8			12			20				basis				
									2	REO	RDER				6			5			12			17								
										INIT	IAL																					
										REO	RDER																					
										INIT	IAL																					
										REO	RDER																					
										INIT	IAL																					
										REO	RDER																					

	FY 07 / 08 BUDGET PF	ROI	DUCTION	I SCI	HEDUL	E					nclatur S (5-60) (M5	3500)								-	Date:	:		F	ebrua	ary 20	005			
												Fis	scal Y	'ear 0	7									I	Fiscal	l Yea	ır 08						
ı				S	PROC	ACCEP	BAL								Cale	endar	Year	r 07								Cale	enda	r Yea	ar 08	:			L A
	COST FLEMENTS	M F R	FY	Ē R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	N P A	A A Y	J U N	J U L	A U G	S E P	T E R
		2	FY 05	MC	65	35	30	6	6	6	6	6																					0
			FY 05	NA	23	23	0																										0
L			FY 06	Α	71	0	71						10	10	10	10	10	10	11							┸		_	4				0
L		2	FY 07	Α	100	0	100						Α												1	4	14	14	14	14	15	15	0
┡													_		_	_									_	╇	+	4	4		_		
┡													_		_	_									+	╇	_	+	4		_		
⊢													-		_	_							_		+	+	_	+	+		_		
⊢													\dashv		\dashv	-							_		+	╇	+	+	+		-		
H													_		_	_							_		+	┿	+	+	+		_		
⊢													\dashv		\dashv	\dashv									+	┿	+	+	╅		_		
⊢													\dashv		\dashv	\dashv									+	╈	+	+	╅		_		
Н													_		\dashv	\neg							Н		+	╈	+	+	╅		_		
Н													\dashv		\dashv										+	╈	+	+	╅				
Н													\neg													+		+	╅				
Г															\neg	\neg										╈	\top	+	╅				
Г																												\top	┪				
Г													\neg		\neg											T		十	┪				
Г																													\neg				
																													\neg				
To	otal				5276	3346	1930	100	100	100	99	99	96	96	96	96	96	96	97	59	54	54	54	1 5	4 7	4	73	67	67	67	68	68	
								О	N	D	J	F	M	Α	M	J	J	Α	s	О	N	D	J	F	M	A	N	Л	J	J	Α	s	
								C	О	Е	Α	Е	Α	P	Α	U	U	U	Е	С	О	Е	Α	Е	Α	P	·	A.	U	Ü	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	i Y	ľ	N	L	G	P	
M			PR	ODUCTI	ON RATES			MI	FR						ADM	IINLE	AD T	IME			MFR			TOTA	AL		REM						
F							REACHED	Nun	nber					Pri	or 1 O	ct	Af	fter 1 C)ct	At	fter 1 (Oct	A	fter 1	Oct						multip		_
R	NAME/LOCATION		MIN.	1	-8-5	MAX.	D+	1		INIT			_		6			8			8			16							ibute on rate		le
1	Fermont , Bridgeport, CT		1000.00		1400.00	2800.00	0		•		RDER		_		6			4			8			12		F	rodu	ıctio	n rate				on an
2	MCII , Tulsa, OK		600.00		800.00	1600.00	0	2	2	INIT			-		6			8			12			20		_ a	nnua	ai ba	ISIS.				
\vdash											RDER		\dashv		6			5			12			17		4							
\vdash										INIT	IAL RDER		\dashv													-							
\vdash										INIT			\dashv													-							
\vdash											RDER		\dashv													1							
										INIT																1							
Г											RDER		\dashv													1							

Ex	hibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor LAF		=> 100 KW) (N	//54400)			
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	21.4	5.7	18.9	19.8	1.0	1.0	1.0	1.0	1.0	1.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.4	5.7	18.9	19.8	1.0	1.0	1.0	1.0	1.0	1.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	21.4	5.7	18.9	19.8	1.0	1.0	1.0	1.0	1.0	1.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Large Set Generator Program includes power sources 100 kilowatts(kW) and above, which includes the 100/200kW Tactical Quiet Generator (TQG) sets (M54400) and the 920kW Power Units (M56400), which replaces the 750kW Diesel Engine (DE) with associated power distribution equipment as well as Items Less Than \$5Million (Generator Equipment)(MA8800).

The 100/200kW sets are part of the Tactical Quiet Generator(TQG) program and come in two configurations, skid and trailer-mounted. This modernization and replacement effort will replace high maintenance cost military standard(MIL-STD) sets that are over 27 years old. These units are diesel/JP8 fueled and provide increased safety and survivability, improved reliability and maintainability, and decreased noise and infrared signatures, electromagnetic pulse protection as well as providing increased fuel efficiency and reduced total operating costs. First Unit Equipped (FUE) is scheduled in FY05.

The 920kW Power Unit (with distribution equipment) is a joint Army and Air Force program that replaces the 750kW sets that contain 20-25 year old technology and are high maintenance. The new 920kW units increase power density, reduce weight by 25%, reduce fuel consumption by 15%, and increase reliability and maintainability. There are two versions: The C-130 light weight transportable version and the C-17 transportable version (more ruggedized for over the highway transportation). The Army's version is capable of being towed at 55 MPH and C-17 transportable. The Army's 920kW units will be used to support 249th Engineer Battalion (Prime Power) programs, including C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) and humanitarian efforts.

Justification:

FY2006/2007 procures 19 items. These new Large Generator Sets significantly enhance operational characteristics, improve transportability, vastly improve reliability and maintainability and reduce operating costs. The modernized 100 and 200kW TQG sets will be used by Army Deployable Medical Systems (DEPMEDS) and Engineer Support Groups. These modernized 100kW and 200kW TQG sets will be the newest members of the TQG family and will replace the high maintenance cost MIL-STD sets which have been in the field for over 27 years. The Army's 920kW units will be used to support 249th Engineer Battalion (Prime Power) programs, including C4ISR and humanitarian efforts.

In FY2005 received congressional plus-up of \$2 million for procurement of 100kW sets.

100kW AAO = 490, 100kW Power unit (PU) AAO - 370; 200kW AAO = 36, DPDGS AAO = 42

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3				tem Nomenclature TS (=> 100 KW) (M:			Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware 100kW/60Hz	A	3333	58	57	8347	141	59	506	8	63	709	11	64
200kW/60Hz	A	150	2	75	6547	141	39	300	0	03	709	11	04
100kW PU	A	1608	22	73									
200kW PU	A	176	2	88									
920kW/60Hz Power Units	A	10800	9	1200	9800	8	1225						
2. Engineering Support		651			300			80			80		
3. Engineering Change Orders		55			50								
4. Testing		400			70								
5. System Fielding Support		50			50								
6. System Assessment		50			50								
7. Logistics Support		600			470			200			10		
8. Data		236			200			20			20		
9. PM Management Support		808			504			197			205		
Total		18917			10041			1002			1024		
Total		1891/			19841			1003			1024		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment LARGE SETS (=> 100 KW) (M54400) RFP Issue WBS Cost Elements: Location of PCO Award Date Date of First QTY Contractor and Location Unit Cost Contract Date Method Avail Now? Revsn Each and Type Delivery Avail 100kW/60Hz FY 2004 Fermont C/FP-R13(5 CECOM APR-04 DEC-04 58 57 YES JUL-04 Bridgeport, CT C/FP-R13(6 CECOM Fermont YES JUL-04 FY 2005 JAN-05 SEP-05 141 59 Bridgeport, CT Fermont C/FP-R10(7 CECOM JUL-04 FY 2006 FEB-06 OCT-06 8 63 YES Bridgeport, CT FY 2007 Fermont C/FP-R10(8 CECOM FEB-07 OCT-07 11 64 YES JUL-04 Bridgeport, CT 200kW/60Hz Fermont C/FP-R13(5 CECOM FY 2004 APR-04 DEC-04 2 75 YES JUL-04 Bridgeport, CT 100kW PU C/FP-R13(5 CECOM FY 2004 Fermont DEC-04 22 73 YES JUL-04 APR-04 Bridgeport, CT 200kW PU FY 2004 Fermont C/FP-R13(5 CECOM APR-04 DEC-04 2 88 YES JUL-04 Bridgeport, CT 920kW/60Hz Power Units C/FP-R10(6 USAF FY 2004 Radian. Inc FEB-04 FEB-05 9 1200 YES Alexandria, VA C/FP-R10(7 USAF Radian, Inc FEB-05 8 1225 YES FY 2005 FEB-06 Alexandria, VA

REMARKS:

M F R	FY	S E R V	PROC QTY			Litt	RGE S	LID	- 10		, ,											r.	scal '	Year (uary 2	2003		$\overline{}$
F	FY	E R		ACCED						Fi:	scal Y	ear ()4									- Fi							
F	FY	E R												ndar	· Year	r 04								Calenc		ear 0	5		L
		_	Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	М	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	Α	M A Y	J U N	J U L	A U G	S T E E P R
_																	-		\dashv									+	+
1	FY 04	Α	58	0	58							A								6	6	6	6	6	7	7	7	7	
1	FY 05	Α	141	0	141																Α								12 1:
1	FY 06	Α	8	0	8																								
1	FY 07	Α	11	0	11																								
1	FY 04	AF	61	0	61									A								5	5	5	5	5	5	5	5
1	FY 05	AF	6	0	6																	A							
1	FY 04	Α	2	0	2							A								1	1								
1	FY 04	AF	27	0	27							A								5	5	5	5	5	2				
1	FY 05	AF	20	0	20																	Α							
1	FY 04	Α	22	0	22							Α								2	2	2	2	2	2	2	2	3	3
1	FY 04	Α	2	0	2							A								1	1								
2	FY 04	Α	9	0	9					Α												2	2	2	2	1			
2	FY 05	Α	8	0	8																	Α							
			375		375															15	15	20	20	20	18	15	14	15	20 2
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T			J A N	F E B	M A R	A P R	M A Y	J U N	J U L	U	S E P
	PF	RODUCT	ION RATES			M	IFR						ADM	IINLE	AD TI	IME			MFR		T	OTAL	_						
					REACHED	Nui	mber					Pri	ior 1 Oc	ct	Af	ter 1 O	ct	Aft	er 1 Oc	et	Aft	er 1 O	Oct						
	MIN.		1-8-5	MAX.	D+		1	INIT	ΊΑL				6			6			8			14							
	12.00		55.00	110.00	0		1						6			4			8			12		Pro	ducti	on ra	tes sl	nown	are on ar
	10.00		11.00	22.00	0		2	_					6			4			12	_		16		anr	iual b	asis.			
								_					6			4			12			16							
		1						_						_															
		-						_																					
		-				-		_		_				_			_			_				1					
																	_												
														_			_			_									
	1 1 1 1 1 1 1 1 1 1	1 FY 05 1 FY 06 1 FY 07 1 FY 04 1 FY 05 1 FY 04 2 FY 04 2 FY 05 PY 05 PY 04 1 FY 04 1 FY 04 1 FY 04 1 FY 04	1 FY 05 A 1 FY 06 A 1 FY 07 A 1 FY 04 AF 1 FY 04 AF 1 FY 05 AF 1 FY 04 AF 1 FY 04 AF 1 FY 05 AF 1 FY 05 AF 2 FY 05 AF 2 FY 05 AF 3 FY 05 AF 4 PRODUCT MIN. 12.00	1 FY 05 A 141 1 FY 06 A 8 1 FY 07 A 11 1 FY 04 AF 61 1 FY 04 AF 27 1 FY 04 AF 20 1 FY 05 AF 20 1 FY 04 A 22 1 FY 04 A 22 1 FY 05 AF 30 2 FY 05 AF 30 2 FY 05 A 8 375	1 FY 05 A 141 0 1 FY 06 A 8 0 1 FY 07 A 111 0 1 FY 04 AF 61 0 1 FY 04 AF 6 0 1 FY 04 AF 27 0 1 FY 05 AF 20 0 1 FY 04 A 22 0 1 FY 04 A 22 0 1 FY 04 A 22 0 2 FY 04 A 22 0 2 FY 05 A 8 0 2 FY 05 A 8 0 PRODUCTION RATES MIN. 1-8-5 MAX.	1 FY 05 A 141 0 141 1 FY 06 A 8 0 8 1 FY 07 A 111 0 11 1 FY 04 AF 61 0 61 1 FY 05 AF 6 0 6 1 FY 04 AF 27 0 27 1 FY 05 AF 20 0 20 1 FY 04 A 22 0 20 1 FY 04 A 22 0 20 1 FY 04 A 22 0 20 1 FY 05 AF 20 0 20 1 FY 04 A 22 0 22 1 FY 04 A 22 0 22 1 FY 05 AF 30 375 2 FY 05 A 8 0 8 375 PRODUCTION RATES MIN. 1-8-5 MAX. D+ 12.00 55.00 110.00 0	1 FY 05 A 141 0 141 1 FY 06 A 8 0 8 1 FY 07 A 111 0 111 1 FY 04 AF 61 0 61 1 FY 05 AF 6 0 6 1 FY 05 AF 6 0 2 1 FY 04 AF 27 0 27 1 FY 05 AF 20 0 20 1 FY 05 AF 20 0 20 1 FY 04 A 22 0 22 1 FY 05 AF 30 8 2 FY 05 A 8 0 8 2 FY 05 A 8 0 8 375 375 PRODUCTION RATES MIN. 1-8-5 MAX. D+ 12.00 55.00 110.00 0	1 FY 05 A 141 0 141	1	1	1	1	1 FY 05 A 141 0 141	1 FY 05 A 141 0 141	1	1 FY 05 A 141 0 141	1	1	1	1	1	1	1	1 FY 05	1 FY 05 A 141 0 0 141 0 141 0 141 0 141 0 141 0 141 0 0 0 0 0 0 0 0 0	1 FY 05	1 FY 05	1 FY 05	T

	FY 06 / 07 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N				V) (M:	5440(0)									Date:			Feb	ruary :	2005			
												Fis	scal Y	∕ear (06									F	iscal	Year	07					
				a	DD O.C.	4 CCEP	DAT								Cale	endar	· Yea	r 06								Calen	dar Y	ear 0	7			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
1001	xW/60Hz									\dashv			\dashv												\vdash							
		1	FY 04	Α	58	58	0																						Г			0
		1	FY 05	Α	141	12	129	12	12	12	12	12	12	12	12	11	11	11														0
		1	FY 06	Α	8	0	8					Α								2	2	2 2	2	2								0
		1	FY 07	Α	11	0	11																	Δ	\				Г			11
		1	FY 04	AF	61	40		5	5	5	6																					0
		1	FY 05	AF	6	0		1	1	1	1	1	1																			n
2001	kW/60Hz							Ċ		Ť			Ť																Г			ŭ
		1	FY 04	Α	2	2	0			\neg			\neg																			n
		1	FY 04	AF	27	27	0																									0
		1	FY 05	AF	20	0		2	2	2	2	2	2	2	2	2	2															0
1001	kW PU						_			-			-																Г			Ŭ
		1	FY 04	Α	22	22	0			\neg			\neg																			0
2001	kW PU			1			-		П																	\top						Ŭ
		1	FY 04	Α	2	2	0		П																	\top						0
9201	kW/60Hz Power Units				_		-		П																	\top						Ŭ
7=0.		2	FY 04	Α	9	9	0		П																	\top						0
		2	FY 05	Α	8	0		_				2	2	2	2																	0
					Ü	Ü	Ü																									U
Tota	al				375	172	203	20	20	20	21	17	17	16	16	13	13	11		2	2	2 2	2	2								11
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
M			PF	ODUCT	ION RATES			M	FR						ADM	1INLE	AD T	IME			MFR			TOTA	L	RI	EMAF	.KS				
F							REACHED	Nur	nber					Pri	ior 1 O	ct	Af	fter 1 (Oct	At	fter 1 (Oct	Α	fter 1	Oct					multi		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	IAL				6			6			8			14						tribute ion ra		ne
1	Fermont , Bridgeport, CT		12.00		55.00	110.00	0		1	REO	RDER				6			4			8			12		Pro	oduc	ion ra	ates s			on an
2	Radian, Inc , Alexandria, VA		10.00		11.00	22.00	0	,	2	INIT	IAL				6			4			12			16		an	nual	basis				
Щ									_	REO	RDER				6			4			12			16		4						
Щ										INIT																4						
Щ											RDER															4						
Щ										INIT			_													4						
Н											RDER															4						
Н										INIT			_													-						
										REO	RDER																					

	FY 08 / 09 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N RGE SI				V) (M:	54400	0)								:	Date:			Feb	ruary :	2005			
												Fi	scal Y	∕ear (08									F	`iscal	Year	09					
				a	DD O.C.	4 CCEP	DAI								Cal	endaı	r Yea	r 08								Calen	dar Y	ear 0	19			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
100	0kW/60Hz												\dashv												H							
		1	FY 04	Α	58	58	0																						Г			0
		1	FY 05	Α	141	141	0																									0
		1	FY 06	Α	8	8	0																									0
		1	FY 07	Α	11	0	11	3	3	3	2																		Г			0
		1	FY 04	AF	61	61	0	Ĭ			_		\neg																			0
		1	FY 05	AF	6	6	0																									n
200	0kW/60Hz																															_
		1	FY 04	Α	2	2	0																	Г								n
		1	FY 04	AF	27	27	0																									0
		1	FY 05	AF	20	20																										0
100	OkW PU																															ŭ
		1	FY 04	Α	22	22	0																									0
200	OkW PU																												Г			Ŭ
		1	FY 04	Α	2	2	0																						Г			0
920	0kW/60Hz Power Units				_	_	-																						Г			Ŭ
		2	FY 04	Α	9	9	0																						Г			0
		2	FY 05	Α	8	8																										0
		_			Ü	Ü	Ü																						Н			U
То	tal				375	364	11	3	3	3	2																					
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PF	ODUCT	ION RATES			M	IFR						ADN	ЛINLЕ	EAD T	IME			MFR			TOTA	L	RI	MAR	.KS				
F							REACHED	Nuı	mber					Pr	ior 1 C)ct	Af	fter 1 (Oct	A:	fter 1 (Oct	A	fter 1	Oct					multi		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				6			6			8			14						tribute ion ra		ne
1	Fermont, Bridgeport, CT		12.00		55.00	110.00	0		1	REO	RDER				6			4			8			12		Pro	duct	ion ra	ates s			on an
2	Radian, Inc , Alexandria, VA		10.00		11.00	22.00	0		2	INIT	TAL				6			4			12			16		anı	nual	basis				
Ш									~	REO	RDER				6			4			12			16								
Ш										INIT																1						
Ш											RDER		_													4						
Щ										INIT			_							_						4						
											RDER		_													-						
										INIT			_													-						
										REO	RDER																					

Ex	hibit P-40	0, Budç	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor SM/		2-3 KW) (M594	100)			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	98.2	21.5	20.6	11.4	12.0	10.1	10.2	6.7	5.2	6.3		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	98.2	21.5	20.6	11.4	12.0	10.1	10.2	6.7	5.2	6.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	98.2	21.5	20.6	11.4	12.0	10.1	10.2	6.7	5.2	6.3	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Small Generator Set program is a modernization and replacement effort that procures the 2 kilowatt (kW) Military Tactical Generator (MTG) Sets and the 3kW Tactical Quiet Generator (TQG) Sets. The 2kW MTG are manportable/skid mounted, diesel/JP8 fueled power sources that provide either alternating current (AC-60 hertz (Hz)or a direct current (DC-28Volt) power (two separate versions) configuration. The 3kW TQG is a skid mounted, diesel/JP8 fueled set in either a 60Hz configuration or a 400Hz configuration. These generators replace existing over-aged (over 35 years) gasoline/diesel sets with modernized diesel fueled assets that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse protection, increasing infrared signature suppression.

Justification:

FY2006/2007 procures 1950 sets and continues the production and fielding efforts of the 3kW TQG sets. This program will replace existing old gasoline engine sets with modern assets with improved reliability, reduced weight and noise, and diesel/JP8 fueled engines. These modern sets will reduce operating and support costs. The small generator program supports Brigade Combat Teams (BCT), missile air defense systems, mobile kitchen units, other combat support systems and numerous communications systems. This program is critical to the Army having only one fuel (diesel/JP8) on the battlefield. Due to redesign, requirements could exceed the AAO.

In FY2005 received a congressional plus-up of \$1 million for the procurement of 2kW Military Tactical Generator Sets.

2kW AAO = 9,576 3kW AAO = 19,122

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support e	nent, Army / 3				tem Nomenclature TS (2-3 KW) (M594			Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Item Hardware (M59400)		1006	222		1002	201	_						
	A	1096	223	5	1003	204	5						
	A	15500	1016	0	0702	1020	0	0524	1004		7(16	966	0
	A •	15500	1816	9	8792	1020	9	9534	1084	9	7616	866	9
	A	0.57			(00			(29			017		
Engineering Support Engineering Change Orders		857 25			690 22			638 5			817 5		
Engineering Change Orders Testing		25 25			25			25			25		
1. Testing 5. System Fielding Support		25 150			54			23 54			25 55		
6. System Assessment		60			34 44			34 44			40		
7. Logistic Support		700			315			850			948		
8. Data		700 14			313			850			940		
9. PM Management Support		766			407			860			615		
10. Solar Portable Power Pack		1400			407			300			013		
1													
Total		20593			11352			12010			10121		
1 0131		20593			11352			12010			10121		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20)05
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Systen	п Туре:			em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2kW/60Hz										
FY 2004	Dewey Electronics Oakland, NJ	C/FP-R10(4	CECOM	JAN-04	SEP-04	223	5	YES		
FY 2005	Dewey Electronics Oakland, NJ	C/FP-R10(5	CECOM	FEB-05	OCT-05	204	5	YES		
3kW/60Hz									l l	
FY 2004	Fermont Bridgeport, CT	C/FP-R10(4	CECOM	FEB-04	OCT-04	1816	9	YES		
FY 2005		C/FP-R10(5	CECOM	FEB-05	OCT-05	1020	9	YES		
FY 2006		C/FP-R10(6	CECOM	FEB-06	OCT-06	1084	9	YES		
FY 2007	Fermont Bridgeport, CT	C/FP-R10(7	CECOM	FEB-07	OCT-07	866	9	YES		
REMARKS:										

	FY 04 / 05 BUDGET PR	OE	DUCTION	I SCI	HEDUL	E			Item N ALL S				M594	00)										Dat	ie:			Febr	uary 2	2005			
												Fi	scal Y	/ear (04										Fisc	cal Y	Year ()5					
ı				S	PROC	ACCEP	BAL								Calo	endaı	r Yea	r 04								C	alenc	lar Y	'ear 0	5			L A
	COST ELEMENTS FR	7	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	i l	F : E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2k	W/60Hz	\dashv																					t	+	+								
	1	ı	FY 04	Α	223	0	223				Α								18	18	1	8 1	8	18	19	19	19	19	19	19	19		0
	1		FY 04	AF	39	0	39				Α								3	3		3	3	3	3	3	3	3	4	4	4		0
	1	ı	FY 04	MC	58	0	58				Α								4	. 4		5 :	5	5	5	5	5	5	5	5	5		0
	1		FY 05	Α	204	0	204																	Т	Α								204
	1	1	FY 05	MC	10	0	10																Т	Т	Α								10
3k	W/60Hz																																
	2	2	FY 04	Α	1816	0	1816					Α								151	15	1 15	1 1	51 1	151	151	151	151	152	152	152	152	0
	2	2	FY 04	AF	350	0	350					A								29						29	29	29				30	0
	2	2	FY 04	MC	224	0	224					Α								18	1	8 1	8	18	19	19	19	19	19	19	19	19	0
	2	2	FY 05	Α	1020	0	1020																		Α								1020
	2	2	FY 05	МС	60	0	60																		A								60
	2	2	FY 06	Α	1084	0	1084																		-								1084
	2	2	FY 07	Α	866	0	866																										866
Г		┪																						\top	\top								000
Г		┪																					Т										
		┪																					1										
Г		┪																					T	\top	\top								
		┪																					t	\top	\top								
To	otal				5954		5954												25	223	22	4 22	4 2	24 2	226	226	226	226	228	228	229	201	3244
								О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J		F :	M	Α	М	J	ī	Α	s	
								C	O	E	A	E	A	P	A	U	U	U	E	C	O		A			A	P P	A	U	U	U	E	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	1 I	В	R	R	Y	N	L	G	P	
M			PRO	ODUCTI	ON RATES			M	IFR						ADM	MINLE	EAD T	IME			MFF	₹		TO	TAL			MAR					
F							REACHED	Nu	mber					Pr	ior 1 O)ct	A:	fter 1 C	Oct	A	fter 1	Oct	_	After	1 Oct	t			cturer s that				
R	NAME/LOCATION	4	MIN.		1-8-5	MAX.	D+		1	INIT					6			4		_	12		┺		6				n pro				ie
1	Dewey Electronics, Oakland, NJ	4	1200.00		2400.00	3000.00	0				RDER				6			3			8		╄		1		Pro	duct	ion ra	ites s			on an
2	Fermont , Bridgeport, CT	4	1200.00		2000.00	4000.00	0		2	INIT					6			5		_	8		╄		3		anr	iual l	oasis.				
\vdash		4									RDER				6			4			8		-	1	2								
\vdash		4								INIT													╀			_							
\vdash		4									RDER												┿			_							
\vdash		4								INIT										_			╀			_							
\vdash		\dashv						_			RDER												┿			-							
\vdash		┥								INIT													┿										
										KEO	RDER																						

	FY 06 / 07 BUDGET PRO	DUCTIO	N SC	HEDUL	.E			Item N				M594	00)										Date:	:		F	ebru	ary 2	005			
											Fi	scal Y	ear (06]	Fiscal	l Yea	ır 07						
			S	PROC	ACCEP	BAL								Calo	endar	· Yea	r 06								Cal	endai	r Ye	ar 07	,			L A
	COST ELEMENTS FR		E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A F	A N	M A Y	J U N	J U L	A U G	S E P	T E R
2k	W/60Hz																							+	+	+	+	\dashv				
	1	FY 04	Α	223	223	0																			Т		\neg	П				0
	1	FY 04	AF	39	39	0																			Т							0
	1	FY 04	MC	58	58	0																			Т							0
	1	FY 05	Α	204	0	204	17	17	17	17	17	17	17	17	17	17	17	17							Т							0
	1	FY 05	MC	10	0	10	2	2	2	2	2																					0
3k	W/60Hz						Ĩ	Ĩ	J	_															T		\dashv	┪				Ū
	2	FY 04	Α	1816	1816	0																			T	\top	\dashv	┪				n
	2	FY 04	AF	350	350	0																			T		┪					0
	2	FY 04	MC	224	224	0																			T		┪					0
Г	2	FY 05	Α	1020	0	1020	85	85	85	85	85	85	85	85	85	85	85	85							\top		╅	\neg				0
Г	2		MC	60	0		5	5	5	5	5	5	5	5	5	5	5	5							\top	\top	┪	\neg				0
	2	FY 06	Α	1084	0	1084	J	J	J	ŭ	Δ	J		ŭ	J	٥	ŭ	J	90	90	90	9() 9	0 9	0	90	90	90	90	90	94	0
	2	FY 07	Α	866	0	866													,,	,	, ,,	,	,	A	Ŭ	,	70	70	,,	,,,	,	866
																							1		╈		╅					000
																									T		╅					
																									T		\neg					
Г																									T	\top	\dashv					
																									T	+	十					
To	otal			5954	2710	3244	109	109	109	109	109	107	107	107	107	107	107	107	90	90	90	90) 9	0 9	0	90	90	90	90	90	94	866
	-						О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	М	A	\ N	Л	J	ī	Α	S	
							C	0	E	A	E	A	P P	A	U	U	U	E	C	0	E	A						U	U	U	E	
							T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	F	t 1		N	Ĺ	G	P	
M		P	RODUCT	ION RATES			Ml	FR						ADM	ИINLE	EAD T	IME			MFR			TOTA	AL	T	REM	ARK	S				
F						REACHED	Nun	nber					Pri	ior 1 O	Oct .	Ai	fter 1 C	ct	A:	fter 1 (Oct	Α	After 1	Oct						multip		
R	NAME/LOCATION	MIN.		1-8-5	MAX.	D+			INIT	ΊAL				6			4			12			16							ibute on rate		е
1	Dewey Electronics, Oakland, NJ	1200.0	0	2400.00	3000.00	0		1	REO	RDER				6			3			8			11		F	Produ	uctic	n rat				on an
2	Fermont , Bridgeport, CT	1200.0	0	2000.00	4000.00	0	2	2	INIT					6			5		_	8			13		ē	annua	al ba	asis.				
_										RDER				6			4			8			12		4							
<u> </u>									INIT																4							
_										RDER															4							
<u> </u>									INIT										—			_			4							
\vdash										RDER															4							
\vdash			+						INIT										\vdash						4							
									REO	RDER																						

	FY 08 / 09 BUDGET PRO	DUCTIO	N SC	HEDUL	.E			Item N ALL S				M594	00)										Date:			Feb	ruary	2005			
											Fi	scal Y	/ear (08									I	iscal	Year	09					
			S	PROC	ACCEP	BAL				<u> </u>				Cal	endar	· Yea	r 08								Calen	dar `	Year ()9			L A
L	COST ELEMENTS M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
21	kW/60Hz		+																					+				H			
	1	FY 04	Α	223	223	0																									0
	1	FY 04	AF	39	39	0																									0
Г	1	FY 04	MC	58	58	0																									0
Г	1	FY 05	Α	204	204	0																						Г			0
Г	1	FY 05	MC	10	10	0																									0
31	kW/60Hz																														
	2	FY 04	Α	1816	1816	0																									0
	2	FY 04	AF	350	350	0																									0
Г	2	FY 04	MC	224	224	0																									0
Г	2	FY 05	Α	1020	1020	0																									0
Г	2	FY 05	MC	60	60	0																									0
	2	FY 06	Α	1084	1084	0																									0
	2	FY 07	Α	866	0	866	72	72	72	72	72	72	72	72	72	72	73	73										Г			0
Г							,_	,-	,_				-,-	,_			7.0											Г			
Г																															
T	otal			5954	5088	866	72	72	72	72	72	72	72	72	72	72	73	73													
							О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	
							C	0	Е	A	Е	A	P	A	U	U		Е	C	0	Е	A	Е	Α	P	Α	U		U	Е	
L							T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N			-	Y	N	L	G	P	
M		P	KODUCT	ION RATES		DE LOVE	M						-		MINLE				١.	MFR			TOTA			EMAI		rboo	multi	nle	
F	VALUE A OCCUPACIÓN	, m.			26177	REACHED	Nun	nber					Pr	ior 1 O)ct	A:	fter 1 ()ct	А	fter 1	Oct	Α	After 1						tribut		ne
R	NAME/LOCATION	MIN.	_	1-8-5	MAX.	D+	1	1	INIT					6			4			12			16		mi	nimu	m pro	oduct	ion ra	te.	
1	Dewey Electronics , Oakland, NJ	1200.0	_	2400.00	3000.00	0			INIT	RDER				6			3 5			8			11 13				tion rabasis		show	n are	on an
2	Fermont , Bridgeport, CT	1200.0	U	2000.00	4000.00	0	2	2		RDER				6			4		\vdash	8			13		-	iiual	vasis				
\vdash			+						INIT					υ			4			0			12		1						
\vdash			+							RDER															1						
Н			+						INIT																1						
Н			+							RDER															1						
Г									INIT																1						
Г										RDER															1						
									1.2.0																						

Exi	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	Di	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor P-D		AMP (R45400)			
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	592		287	200	146	150	127	138	38	29	Continuing	Continuing
Gross Cost	3.3		1.6	1.1	0.9	0.9	0.9	0.9	0.3	0.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.3		1.6	1.1	0.9	0.9	0.9	0.9	0.3	0.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	3.3		1.6	1.1	0.9	0.9	0.9	0.9	0.3	0.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Power Distribution Illumination System Electrical (PDISE) provides reliable, quick to assemble, modular designed power distribution eqipment that is critical to deploying power networks. The PDISE family consists of five different end items, including, two feeder systems, two power distribution systems and a utility system. PDISE is simple, reliable, and compatible with DOD generator sets from 5kW to 200kW. It is used to subdivide and distribute electricity from single power sources to multiple equipment users within shelters and various unit complexes, and thus is a critical element of the DOD power structure. PDISE is also critical to Army's transformation by reducing the logistics footprint thru the use of centralized power configurations.

Justification:

FY2006/2007 procures 296 items which support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance)(C4ISR). These items also support the Medical Redesign Initiative (MRI), Brigade Combat Teams (BCT), and Unit of Employment (UEx/UEy Units).

MA9800 (R45400)

P-DISE 40-200 AMP

Item No. 168 Page 28 of 34

Exhibit P-40

Budget Item Justification Sheet

Exi	hibit P-40	0, Budg	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor PO\		POWER PLA	NTS (R62700	0)		
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2300		1413	527	567	299	198	205	141	60	Continuing	Continuing
Gross Cost	51.9	12.1	12.4	5.2	7.6	5.5	4.4	4.7	3.8	3.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	51.9	12.1	12.4	5.2	7.6	5.5	4.4	4.7	3.8	3.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	51.9	12.1	12.4	5.2	7.6	5.5	4.4	4.7	3.8	3.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Depot/Field Manufacturing Program: The integration of Tactical Quiet Generators (TQGs) on trailers with the electronic components are defined as power units or power plants. Power Units (PU) consist of one TQG mounted on a trailer. Power Plants (PP) consist of two TQG's mounted on either one or two trailers (depending on size) with a switchbox installed. The trailers are procured through the Tank and Automotive Command (TACOM) and the electronic components/raw materials are procured through the depot or by other government activities and competitive contracts. Set sizes from 3 kilowatt (kW) thru 60kW are mounted in Power Unit/Power Plant configurations to meet the requirements of DOD.

NOTE: The FY 2006/2007 P-5 data reflects the overall procurement of trailers, switch boxes, and the integration of the generators onto the trailers. FY 2004/2005 data previously provided a complex list of individual PP/PUs.

Justification:

FY2006/2007 procures the acquisition and manufacture of 866 Power Unit/Power Plant integration with TQG assets designed to provide greater reliability, quieter operation, extended mean-time-between-failure, and replace overaged diesel and gasoline fueled assets. The FY2006/2007 program continues fielding for Brigade Combat Teams (BCT) for the 3 thru 60kW sizes. Total package fielding of Missile/Air Defense Systems, Communications Systems and Combat Support Systems are dependent upon these power unit/power plant configurations.

Due to redesign, requirements could exceed the AAO.

Power Units/Power Plants AAO = 17,167

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3				tem Nomenclature NITS/POWER PLAN			Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Power Units/Power Plants AN/MJQ35	۸	486	40	12	197	16	12						
AN/MJQ35 AN/MJQ36	A A	480	40	12	197	10	1.2						
AN/MJQ36 AN/MJQ37	A A	826	60	14	211	15	15						
AN/MJQ38	A	620	00	14	211	13	13						
AN/MJQ39	A												
AN/MJQ40	A	1278	60	21	479	22	22						
AN/MJQ41	A												
AN/MJQ42	A	482	40	12	122	10	12						
AN/MJQ43	A	362	30	12	73	6	12						
PU797	A	2220	348	6	638	100	6						
PU798	A	1933	303	6	638	100	6						
PU799	A												
PU800	A		_			_							
PU801	A	32	5	6	32	5	6						
PU802	A	1536	220	7	649	93 90	7						
PU803	A	1117 140	160	7 7	628 70		7						
PU804 PU805	A A	140 887	20 127	7	70 419	60	7						
PU806	A A	007	127	,	419	00	,						
Trailers	A							4253	567	8	2281	299	8
Switch Boxes	A							702	115		725		6
Intregration								1300			800		
Engineering Support		290			350			590			503		
3. Engineering Change Orders		45			15								
4. Testing		20			15								
5. System Fielding Support		100			100								
6. System Assessment													
7. Logistics Support		380			325			600			700		
8. Data		221			106			200			40.5		
9. PM Management Support		231			196			200			495		
Total		12365			5157			7645			5504		

Exhibit P-5a, Budget Procurement I	History and Planning							Date: F	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	ет Туре:			em Nomeno	lature: NTS (R62700)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Power Units/Power Plants										
FY 2004	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-04	JUN-04	1413	8	YES		
FY 2005	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-05	JUN-05	527	8	YES		
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	MAR-06	AUG-06	567	8	YES		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	MAR-07	AUG-07	299	8	YES		
REMARKS: WR: Work Requirement			I							

MA9800 (R62700) POWER UNITS/POWER PLANTS Item No. 168 Page 31 of 34 300

Exhibit P-5a Procurement History and Planning

			5 001.0.	1 SCI	HEDUL	E		POW	/ER U	NITS	clatur 5/POW	ER P	'LAN'	TS (F	R6270	0)									:		Feb	ruary	2005			
												Fis	cal Y	'ear ()4									1	Fiscal	Year	r 05					
				S	PROC	ACCEP	BAL								Cale	endar	Year	r 04								Cale	ndar `	Year (05			L A
_	COST ELEMENTS	M F R	FY	Ë R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
1. Po	ower Units/Power Plants																															
		1	FY 04	Α	1413	0	1413				Α					117	117	117	118	118	118	118	118	3 11	8 11	8 11	8 118	3				0
		1	FY 05	Α	527	0	527																Α	1				44	1 44	44	44	351
		1	FY 06	Α	567	0	567																									567
		1	FY 07	Α	299	0	299																									299
										\neg			\neg		\neg	\neg																
										\neg			\neg		\neg																	
										_			_		\neg	\neg										+		+				
													_																			
Tota	al .				2806		2806			_			_		$\overline{}$	117	117	117	118	118	118	118	118	3 11	8 11	8 11	8 118	8 44	1 44	44	44	1217
Tota	ш				2000		2000						_					117														1217
								0		D	J			A	M	J	J	A	S	0	N	D	J	F				J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCTI	ON RATES			M	FR				-			IINLE					MFR			TOTA		+	REMAI					
F							REACHED	Nun					ı	Pri	or 1 O			fter 1 C	oct		fter 1 (After 1					tegrat	ion of		
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INITI	IAL				4			5			5			10								e depot
_	Гоbyhanna Army Depot , Tobyhanna, PA		500.00		1400.00	2800.00	0	1	1	REO		\dashv	┪		4			5			5			10						he po		one of
\sqcap										INITI	IAL		7													m	any s	uch e	efforts	at the	e dep	oot.
\sqcap										REOF	RDER	\dashv	┪													1						
\sqcap										INITI	IAL		7													1						
\sqcap										REOF	RDER	\dashv	\neg													1						
\sqcap										INITI			7													1						
\sqcap									-	REOF		\dashv	┪													1						
\sqcap										INITI	IAL															1						
\sqcap										REOF	RDER	\neg																				

	FY 06 / 07 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			item N VER U				PLAN	ITS (F	R6270	00)]	Date:			Feb	ruary 2	2005			
												Fis	scal Y	Zear (06									F	iscal	Year	07					
				c	PROC	A CCED	BAL								Cale	endaı	r Yea	r 06								Calen	dar Y	ear 0	7			Ļ
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
1.	Power Units/Power Plants																															
		1	FY 04	Α	1413	1413	0																									(
		1	FY 05	Α	527	176	351	44	44	44	44	44	44	44	43																	C
		1	FY 06	Α	567	0	567						Α					47	47	47	47	47	47	47	47	47	48	48	48			(
		1	FY 07	Α	299	0	299						_												Α	١				25	25	249
													\neg																			
Tot	tal				2806	1589	1217	44	44	44	44	44	44	44	43			47	47	47	47	47	47	47	47	7 47	48	48	48	25	25	249
								0	λĭ	ъ.	Ţ	Б							0	0	N.	ъ.	v	ъ.	.,				Ţ.			
								O C	N O	D E	J A	F E	M Δ	A P	M Δ	J U	J U	A U	S	O C	N O	D E	J A	F	M A	A P	M A	J U	J U	A U	S E	
								T	O V	C	N	В	A R	R	A Y	N	L	Ğ	E P	T	V	C	N	E B	R	R	Y	N	L	Ğ	P	
M			DI	ODUCT	ION RATES			M	ED						ADM	AINH E	EAD T	TME			MFR			ТОТА	ī	DI	EMAR	VC				
F			TT	ODUCT	ION KATES		REACHED	Nun					ŀ	Dei	ior 1 O			fter 1 ()ot		ter 1 (fter 1 (earat	ion of	:	
r R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	INUI	11001	INITI	ΙΔΙ		-	F11	4	rct	A	5	Λl	A	5	λί	A	10	JU	co	mpor	ents	deliv	ered t	o the	depot
1	Tobyhanna Army Depot , Tobyhanna, PA		500.00		1400.00	2800.00	D∓ 0	1	1		RDER	-	\dashv		4			5			5			10		wh	ich n	nakes	up tl	ne po	wer	£
1	Tooynamia Army Depot, Tooynamia, rA		300.00		1400.00	2000.00	U			INITI					-			J			J			10		un ma	ıs/pc	uch e	nants fforts	at the	s is o e den	one of oot.
H									ŀ		RDER	\dashv	\dashv													1	, ,					
										INITI																1						
Н									ŀ		RDER		\neg													1						
										INITI																1						
Н									ŀ		RDER	\dashv	\dashv													1						
				_								_	_													1						
Н										INITI	IAL	- 1																				

	FY 08 / 09 BUDGET I	PRO	DUCTION	I SCI	HEDUL	E			tem N /ER U				PLAN	ITS (1	R6270)0)								Date:			Feb	ruary	2005			
												Fi	scal Y	Year (08									F	iscal	Year	09					
L				S	PROC	ACCEP	BAL								Cal	endar	r Yea	r 08								Calen	dar Y	ear ()9			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
1.	Power Units/Power Plants									\dashv																			H			
		1	FY 04	Α	1413	1413	0																									0
		1	FY 05	Α	527	527	0																									0
		1	FY 06	Α	567	567	0																									0
		1	FY 07	Α	299	50	249	25	25	25	25	25	25	25	25	25	24															0
													\neg																			
													\neg																			
										_			\neg																			
To	tal				2806	2557	249	25	25	25	25	25	25	25	25	25	24															
								О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	A	M	J	J	Α	s	
								C	0	E	A	E	A	P	A	U	U		E	C	0	E	A		A	P	A	U		U	E	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCTI	ON RATES			MI	FR						ADN	ЛINLЕ	EAD T	IME			MFR			ТОТА	L	RI	MAR	KS				
F							REACHED	Nun						Pr	ior 1 O			fter 1 (Oct	A	fter 1 (fter 1					egrat	ion o	f	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INITI	IAL				4			5			5			10								e depot
1	Tobyhanna Army Depot , Tobyhanna, PA		500.00		1400.00	2800.00	0	1	l		RDER				4			5			5			10						he po This		ne of
П										INITI	IAL															ma	ny s	uch e	fforts	at th	e dep	oot.
П											RDER															1						
П										INITI	IAL																					
П										REOI	RDER																					
П										INITI	IAL																					
										REOI	RDER																					
										INITI	IAL																					
П										REOI	RDER																					

Ext	nibit P-4	0, Budg	get Item	Justif	ication	Sheet	[Date:	F	ebruary 200)5	
Appropriation/Budget A Other Procurement, Army /						P-1 Item No		Container Han	dler (RTCH)	(M41200)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	520	94	4									618
Gross Cost	193.9	47.7	4.7									246.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	193.9	47.7	4.7									246.3
Initial Spares												
Total Proc Cost	193.9	47.7	4.7									246.3
Flyaway U/C												
Wpn Sys Proc U/C												

The Rough Terrain Container Handler (RTCH) is a military unique vehicle for which the current manufacturer, Kalmar, is the only source worldwide. The RTCH is a force multiplier and enhances the campaign quality (responsiveness, deployability and agility) of the current and future force. Commercial Container Handlers cannot meet the military requirements and key performance parameters identified in the Operational Requirements Document. It is equipped with a 20' to 40' expandable top handler capable of handling the new International Standardization Organization (ISO) family of 8' wide, 20' and 40' long containers weighing up to 53,000 pounds. The RTCH will operate worldwide on prepared surfaces in port or depot operations, sand terrain during Joint Logistics Over The Shore operations, and cross country rough terrain during Ordnance ammunition handling operations. The RTCH is four wheel drive and capable of fording 5' of saltwater. The new RTCH reduces the logistics footprint by improved reliability and maintainability with on-board diagnostics. The RTCH serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement of an expeditionary force. The RTCH is a pacing item for the Cargo Transfer Companies which are critical during deployment. The RTCH will handle containers anticipated to flow through overseas ports, the theatre distribution system, and to forward support areas. This was played out during Operation Iraqi Freedom as over 100 RTCHs were in the Area of Responsibility. One Battalion Commander called the RTCH the "C-17 for the Army". The RTCH program is one with a joint (United States Marine Corps and United States Navy) and multinational (United Kingdom and Australia) flavor.

Ext	nibit P-4	0, Budç	get Item	Justif	ication	Sheet	Da	ite:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor ALL		IFTING ARM	Y SYSTEM (I	//41800)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1166	118	162			80	127	137	137	137		2064
Gross Cost	136.1	17.0	22.5	1.3	0.4	15.9	19.4	21.1	21.1	21.2		276.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	136.1	17.0	22.5	1.3	0.4	15.9	19.4	21.1	21.1	21.2		276.0
Initial Spares												
Total Proc Cost	136.1	17.0	22.5	1.3	0.4	15.9	19.4	21.1	21.1	21.2		276.0
Flyaway U/C												
Wpn Sys Proc U/C												

The All-Terrain Lifter, Army System (ATLAS) is a C-130 transportable 10,000 LB capacity variable reach rough terrain forklift. It operates in all terrains, has cross country mobility and road speed of 23 MPH. Its primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component of the Army's Container Oriented Distribution System which is essential to the deployment of a CONUS based Army and sustainment of a deployed force. The ATLAS supports units from seven Army branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). The ATLAS mobility capabilities allows it to support the Brigade Combat Teams (Unit of Action), and it is a critical asset supporting an Expeditionary Army. The ATLAS has been identified as a key component under the Army's new modular force concept. The ATLAS is a military unique vehicle; commercial forklifts cannot meet the military requirements and Key Performance Parameters identified in the Operational Requirements Document (ORD).

Justification:

FY2006/2007 procures an additional 80 each ATLAS forklifts that will be used to continue to fill the total Army unfilled ATLAS requirement of 1500. Units with old 6,000 LB and 10,000 LB capacity rough terrain forklifts are using 24 - 35 year old non-variable reach materiel handling equipment that cannot stuff and un-stuff ISO containers and cannot efficiently perform the Army's Container Oriented Distribution System missions, require significant time and labor to prepare for deployment, and have negatively impacted readiness due to non-availability of repair parts. Program funding will be used to procure ATLAS forklifts and continue to replace old assets with capable, supportable, reliable forklifts that can perform all Army materiel handling mission requirements. A 2nd ATLAS contract begins in FY07 to continue to upgrade the Army's materiel handling fleet. The Approved Acquisition Objective is 3235.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army / 3	rity/Serial No. 3 /			tem Nomenclatur AIN LIFTING ARM	e: IY SYSTEM (M4180	00)	Weapon System	Гуре:	Date: Febru	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Engineering Change Order Documentation Testing System Fielding Support Engineering In-House Program Management Support	A	\$000 20898 395 185 496 572	Each 162	\$000 129	\$000 200 425 690	Each	\$000	\$000 145 216	Each	\$000	\$000 10800 250 2000 1500 110 275 963		\$000 135
Total		22546			1315			361			15898		

Exhibit P-5a, Budget Procurement His	tory and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	т Туре:		P-1 Line Ite		lature: RMY SYSTEM (M418	300)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2004 FY 2007	JLG Inc. McConnellsburg, PA TBS	SS/FP 2(1) C/FP	TACOM	DEC 03	JUN 04 JUL 07	162 80	129 135	YES NO	N/A N/A	MAR06

REMARKS: Original contract awarded competitively. FY04 is a sole source extension to the original contract because the market survey reflected that commercial forklifts do not meet Key Performance Parameters of the approved Operational Requirements Document and there are no other available sources that can meet immediate requirements of the Army.

	FY 04 / 05 BUDGET F	PRO	DUCTION	I SCI	HEDUL	.E			Item N TERF				ARM	Y SY	STEN	M (M	41800	0)						Date	e:]	Febri	uary 2	2005			
												Fis	scal Y	∕ear (04										Fisca	al Ye	ear 05	5					
				S	PROC	ACCEP	BAL								Cale	endar	r Yea	r 04								Ca	lenda	ar Y	ear 0	5			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E E	S N E A B F	1 A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Ha	rdware																				\vdash		+	+	+	+							
		1	FY 04	Α	162	0	162			A						14	14	14	14	14	1 1	4 1:	3 1	3	13	13	13	13					0
		2	FY 07	Α	80	0	80																			Т							80
																							Т			Т							
																							П			Т							
																							П			Т							
									П																	T							
									П														Т			+							
									П		\Box		\neg										T			╅	\neg						
									Н																	+							
									Н				\neg										╈	+	+	╈	_						
									Н		\Box		\neg													╅							
									Н			\neg	_									+	+	+	+	╈	\dashv	\dashv					
									Н														+		+	╈							
Н									Н		\vdash	_	\dashv									+	+	+	+	╈	+	\neg					
\vdash									Н				_							Н			+	+	_	┿	_						
\vdash									\vdash		\vdash	_	\dashv							Н		+	╆	+	+	┿	-	\dashv					
T-	4-1				242		242		Н	_			_							-			2 .					- 12					
То	ıaı				242		242						_			14	14	14		14	1 1-	4 1:	5 I	13	13	13	13	13					80
								О	N	D	J	F	M	A	M	J	J	Α	S	О	N	D		F				M	J	J	Α	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E E	E A B F	\ }	P R	A Y	U N	U L	U G	E P	
Н										Ü	.,	Б		Α.					•	Ė			٠,			_				L	Ü	•	
M			PR	ODUCTI	ON RATES			M								ЛINLЕ				1	MFF			TOT		1	REM						
F							REACHED	Nur	nber				_	Pr	ior 1 O)ct	A:	fter 1 (Oct	A	fter 1	Oct	-		1 Oct				on ra vs. ye		tated	are	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT		-	_		0			0		⊢	0		-	0		4		ши	• o. y	July	•		
1	JLG Inc. , McConnellsburg, PA		10.00		20.00	40.00	6				RDER	_			0			2		\vdash	6		-	8		4							
2	TBS,		5.00		20.00	40.00	6	1	2	INIT		\dashv	_		12			3		\vdash	6		+	9		4							
Н											RDER		_		0			0			0		+	0		4							
Н										INIT		-	_							\vdash			-			4							
Н											RDER	-	_							\vdash						4							
Н									ŀ	INIT		-								\vdash			-			4							
Н											RDER	-								\vdash						4							
Н										INIT		\dashv	\dashv							\vdash			+			4							
										REO.	RDER																						

	FY 06 / 07 BUDGET PR	OE	DUCTION	I SCI	HEDUL	E			Item N L TERI				ARM	Y SY	STEN	м (М	4180	0)						Date:			Feb	ruary	2005			
						_							scal Y					- ,						F	iscal	Year)				
				a	DD C C	. CCEP	DAI								Calo	endar	r Yea	r 06								Calen	dar Y	Zear ()7			L
L	COST ELEMENTS	И F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U	S E P	O C T	N O V	D E C	J A N	F E B		A P R	M A Y	_		A U G	S E P	A T E R
На	ırdware	\dashv									Н		\dashv																H			
		1	FY 04	Α	162	162	0																									0
		2	FY 07	Α	80	0	80																Α						5	5		75
		П																														
		П																														
		П																														
		П																														
		\neg																														
		\neg																														
		\neg							П																							
To	otal	\neg			242	162	80																						5	5		75
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M		T	PR	ODUCTI	ON RATES			M	IFR						ADM	4INLE	EAD T	IME			MFR			TOTA	L	RI	EMAR	.KS				
F							REACHED	Nu	mber					Pri	ior 1 O	ct	A	fter 1 (Oct	A:	fter 1 (Oct	Α	fter 1	Oct					stated	are	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT	TAL				0			0			0			0		mo	nthly	vs. y	early	<i>/</i> .		
1	JLG Inc. , McConnellsburg, PA		10.00		20.00	40.00	6		1	REO	RDER				0			2			6			8		Jul	07 is	s deli	very	of 5 F	irst A	rticle
2	TBS,	_	5.00		20.00	40.00	6		2	INIT			_		12			3			6			9		Те	st (F	AT) v	ehicle	es.		
_		_							_		RDER				0			0			0			0								
_		_								INIT			_							_						4						
_		_									RDER		_													4						
_		_								INIT			_							_						-						
		_									RDER		_													-						
_		-								INIT			_													-						
										REO	RDER																					

	FY 08 / 09 BUDGET F	PRO	DUCTION	I SCI	HEDUL	.E			Item N TERF				ARM	Y SY	STEN	М (М	41800	0)						Date:			Feb	oruary	2005			
												Fis	scal Y	'ear ()8									I	iscal	Year	09					
				S	PROC	ACCEP	BAL								Cale	endar	· Yea	r 08								Calen	dar `	Year (09			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Ha	rdware									\dashv			\dashv												\vdash	\vdash		\vdash	H			
		1	FY 04	Α	162	162	0																									0
		2	FY 07	Α	80	5	75		П		13	13	13	12	12	12																0
									П																							
Г																													Г			
Г																													Г			
Г																													Г			
																													Г			
									П																							
									П																				Г			
									П																				Г			
									П																							
									П																							
To	tal				242	167	75				13	13	13	12	12	12																
								О	N	D	J	F	M	A	M	J	J	A	s	О	N	D	J	F	M	A	M	J	J	Α	S	
								С	0	Е	Α	Е	Α	P	Α	U	U	U	E P	С	О	Е	Α	Е	Α	P	Α	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	4INLE	AD T	IME			MFR			TOTA	ΛL	R	EMAI	RKS				
F							REACHED	Nur	nber					Pri	ior 1 O	ct	Af	fter 1 (Oct	Α	fter 1	Oct	Α	After 1	Oct					stated	are	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			0			0			0		mo	onthl	y vs.	yearl	у.		
1	JLG Inc. , McConnellsburg, PA		10.00		20.00	40.00	6		1	REO	RDER				0			2			6			8								
2	TBS,		5.00		20.00	40.00	6		2	INIT	IAL		_		12			3			6			9		1						
Ш											RDER				0			0			0			0		4						
Щ										INIT			_													4						
\vdash											RDER		_													4						
\vdash										INIT			_							_						4						
									_		RDER		_													-						
\vdash									ŀ	INIT			-													4						
										REO	RDER																					

Ex	hibit P-40	0, Budç	get Item	Justif	ication	Sheet	ا	Date:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi MH		e d Service Progr	am (ESP) (M	41900)		
Program Elements for	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	13	10	6									29
Gross Cost	3.3	2.2	1.3									6.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.3	2.2	1.3									6.9
Initial Spares												
Total Proc Cost	3.3	2.2	1.3									6.9
Flyaway U/C												
Wpn Sys Proc U/C												

Materiel Handling Equipment (MHE) is the enabler that allows the Army to increase its expeditionary capability by enhancing the combatant commander's ability to deploy and support a fighting force. The fielding of new Kalmar telescopic Rough Terrain Container Handlers (RTCH), the new All Terrain Lifter, Army System (ATLAS), and redistribution of the Rough Terrain Container Cranes (RTCC), will generate a large number of displaced systems that will be issued to other newly activated units, fill current shortages, or replace overaged, unsupportable systems. MHE will be displaced and issued to other readiness reporting active and reserve components. The MHE Extended Service Program (ESP) will rebuild older equipment, particularly the RTCC and 6K Variable Reach Rough Terrain Forklift (6K VRRTFL), which provides like new equipment to Receiving Units that is fully operational upon receipt, incorporates the latest safety features, readiness and technical enhancements with Operation and Support (O&S) cost savers built in. ESP will extend the service life of MHE vehicle systems another 10-15 years through rebuild of major components such as the engine, transmission, hydraulics, etc. During ESP, safety and technology insertions will be added to the vehicles. The cost to extend the service life of each of these systems is approximately 30-40% of the cost of a new vehicle. ESP production is used to support redistribution efforts for Transportation and Ordnance unit activations and conversions through the FY04 timeframe.

Ex	hibit P-4	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Con		g Centers (CT	C) Support (N	/A6601)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	502.8	58.9	41.5	90.3	60.8	38.0	78.1	33.5	31.6	1.3		936.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	502.8	58.9	41.5	90.3	60.8	38.0	78.1	33.5	31.6	1.3		936.9
Initial Spares												
Total Proc Cost	502.8	58.9	41.5	90.3	60.8	38.0	78.1	33.5	31.6	1.3		936.9
Flyaway U/C												
Wpn Sys Proc U/C												

The Combat Training Centers (CTCs) are the Army's premiere training areas. The Army continues implementation of the Combat Training Center (CTC) Master Plan strategy. The CTC program supports the National Training Center (NTC), the Combat Maneuver Training Center (CMTC), and the Joint Readiness Training Center (JRTC). Overall, the CTC experience combines realistic combat training with long-term training benefits, thereby, increasing the unit's combat readiness. Instrumentation systems are being procured and upgraded under this program for the three maneuver training centers to provide the capability to capture and process the actual training data and provide instructive After Action Reviews (AARs). This provides valuable feedback to the unit Commander and Soldiers training at the centers which is carried back to the unit and used for follow-on sustainment training. All CTCs have Contemporary Operating Environment (COE) requirements that will start to be met in the NTC-OIS and Opposing Forces Surrogate Training System (OSTS) programs. Additionally, it is necessary to establish security architecture for both Army Battle Command System (ABCS) and Instrumentation systems as part of the CTC-Objective Instrumentation System (OIS) program and provide the instrumentation necessary to bring the existing Military Operations in Urban Terrain (MOUT) sites to an instrumented maneuver capability. When integrated with the CTC OIS it will provide automated data collection and feedback, command and control of the MOUT exercises, and an interactive target system to support a brigade-level maneuver task force. The system provides the observer/controllers the ability to monitor unit approach, fight through and departure maneuver activities in real time and select segments to record for AARs. The Instrumented MOUT provides live fire and force-on-force exercise management and support. The NTC Maneuver Live-Fire Targets & Audiovisual Cueing provides for the acquisition of replacement targets, lifters and Audiovisual Cueing Devices on

Justification:

FY 2006/2007 procures 16 Opposing Forces Surrogate Tracked Vehicles (OSTV) to be fielded to JRTC. By resourcing the OSTV, our investment in the CTCs will be maintained and assures that the training provided represents current doctrine and weapon capability. FY 2006/2007 procures the critical components necessary to support laboratory/field integration and testing schedules of the NTC and JRTC-OIS programs. These components include the 23 Technology Capability Groupings, information system, and Tactical Engagement System for both systems.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	Combat Training Centers (CTC) Support (MA6601)
Program Elements for Code B Items: 654715	Code: A/B	Other Related	Program Elements:	OMA 115013
FY 2006/2007 for the CTC Battle Command Security Program procures h System High level as required by DoD and DA regulations. FY 2006/2007 continue CTC ABCS higher control program beyond the initial procurement of the control program beyond the control program beyo	7 for the CTO	C ABCS Inte	eded to ensure that CTC A	ABCS higer control acquired capabilities can operate at the Secret on Review Tool (DAART) procures ABCS white boxes and software to

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	ment, Army / 3				tem Nomenclature ining Centers (CTC)			Weapon System	Гуре:	Date: Febru	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CMTC SINCGARS NTC OIS NTC LFT AV Cueing JRTC OIS CTC Battle Command Security CTC ABCS OH-58D TESS OSTS A. OSTV Hardware B. OSTV Other Governemnt Agency Support C. OSTV In-House Government Support D. OSTV Contractor Engineering Support E. OSTV Interim Contractor Log Support F. NGB NTC RCS Congressional Plus-Up		21852 165 672 1650 708 6253	22	993	2065 2911 37298 180 618 916 564 4234	34	41535 1097	32198 2300 4500 500 1100 19328 56 579 125 125	16		37996	1	3799
Total		41512			90321			60811			37996		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment Combat Training Centers (CTC) Support (MA6601) WBS Cost Elements: QTY RFP Issue Contractor and Location Location of PCO Award Date Date of First Unit Cost Contract Date Method Avail Revsn and Type Delivery Each Now? Avail CMTC SINCGARS FY 2004 **Tech Masters** FFP/Option NAVAIR-TSD, Orlando, FL Dec 03 Sep 04 10212 Yes Orlando, FL NTC OIS FY 2005 LMIS FFP/Option NAVAIR-TSD, Orlando, FL 41535 Yes Dec 04 Sep 07 Orlando, FL JRTC OIS **LMIS** FFP/Option NAVAIR-TSD, Orlando, FL FY 2007 Dec 06 Sep 09 37996 Yes Orlando, FL A. OSTV Hardware FY 2004 United Defense FFP/Option NAVAIR-TSD, Orlando, FL 22 993 Yes Jan 04 Jun 05 San Jose, CA United Defense FFP/Option NAVAIR-TSD, Orlando, FL 1097 FY 2005 Jun 06 34 Yes Jan 05 San Jose, CA FY 2006 United Defense FFP/Option Navair-TSD, Orlando, FL Jan 06 Jun 07 16 1208 Yes San Jose, CA

REMARKS: NAVAIR-TSD = Naval Air Warfare Center Orlando Training Systems Division

OSTV: Sole Source to United Defense, the Original Equipment Manufacturer (OEM) for M113 Armour Personnel Carrier (APC) and Bradley. The OSV and OSTV are based on M113 Chassis and Bradley Turret components. United Defense can do within schedule required.

NTC OIS and JRTC OIS is an option to the RDTE contract.

	EV 04 / 05 BUDGET	DDO	DUCTION	1 60	JEDIJI	_			Item N				ama)	a	. 0		01)							Date:			г.		2005			
	FY 04 / 05 BUDGET	T		1 30	JEDUL	. C		Con	nbat Tı	aının	g Cen					/IA66	01)											ruary	2005			
								_				Fi	scal Y	ear (1		Year						
				S	PROC	ACCEP	BAL								Cal	endaı	· Yea	r 04	_							Caler	ıdar `	Year ()5			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
CM	ATC SINCGARS																															
		7	FY 04	Α	1	0	1			Α									1													0
NT	C OIS																															
		1	FY 05	Α	1	0	1															A										1
JR'	TC OIS																															
		1	FY 07	Α	1	0	1																									1
A.	OSTV Hardware																															
		2	FY 04	Α	22	0	22				А																	8		8 6		0
		2	FY 05	Α	34	0	34																Α	١								34
		2	FY 06	Α	16	0	16																									16
																													Г			
																													Г			
То	tal				75		75												1									8	,	8 6		52
					. 0					_	_	_				_						_		_				_			_	52
								O C	N	D E	J A	F E	M A	A P	M A	J U	J U	A U	S	O C	N O	D E	J A	F E	M A		M A	J U	J U	A U	S E	
								T	O V	C	N	В	R	R	Y	N	L	G	E P	T	V	C	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCT	ON RATES			М	IFR						ADM	ИINLE	EAD T	IME			MFR			TOTA	ιL	R	EMAI	RKS				
F							REACHED	Nuı	mber					Pr	ior 1 O)ct	A:	fter 1 (Oct	At	fter 1 (Oct	Α	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊAL				0			2			33			35								
1	LMIS, Orlando, FL		1.00		1.00	1.00	0		1	REO	RDER				0			0			0			0								
2	United Defense, San Jose, CA		1.00		8.00	10.00	0		2	INIT	ΊAL				0			3			18			21								
7	Tech Masters, Orlando, FL		1.00		1.00	1.00	0		-	REO	RDER				0			3			18			21								
									7	INIT	ΊAL				0			2			10			12								
Ш										REO	RDER				0			0			0			0								
Ш				_						INIT																4						
Ш											RDER															4						
										INIT																4						
										REO	RDER																					

	EV 06 / 07 BUDGET	DDO	DUCTION	1 60	JEDIJI	_			Item N				ата)	C.	. 0		01)							Date:			Б.1		2005			
	FY 06 / 07 BUDGET	I		1 30	JEDUL			Con	nbat Tı	aının	g Cen					ЛА66	01)											ruary	2005			
								_				Fi	scal Y	(ear										ŀ		Year						
				S E	PROC	ACCEP	BAL	_							Cal	endaı	· Yea	r 06								Calen	dar \	Zear (7			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
CM	ITC SINCGARS																															
		7	FY 04	Α	1	1	0																									0
NT	C OIS																															
		1	FY 05	Α	1	0	1																								1	0
JR'	TC OIS																															
		1	FY 07	Α	1	0	1															А										1
A.	OSTV Hardware																															
		2	FY 04	Α	22	22	0																									0
		2	FY 05	Α	34	0	34									8	8	8	8	2												0
		2	FY 06	Α	16	0					А							_										8	۶	R		0
											-1.																	Ŭ				ŭ
																												\vdash				
																									+							
																									\top							
																													Н			
																										\vdash						
								Н																	+				Н			
To	tal				75	23	52				\vdash					0	0	0	0	2					+	\vdash		0	,	,	1	1
10	tai				70	20	OZ.									0	0	8	0							_		8	,	,	1	
								0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M		M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	Е В	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCT	ON RATES			М	IFR						ADM	MINLE	AD T	IME			MFR			TOTA	ΛL	R	EMAF	KS				
F							REACHED	Nu	mber					Pr	ior 1 O	Oct	Ai	fter 1 (Oct	A:	fter 1 (Oct	Α	fter 1	Oct	J						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	TAL				0			2			33			35								
1	LMIS , Orlando, FL		1.00		1.00	1.00	0		1	REO	RDER				0			0			0			0		_						
2	United Defense, San Jose, CA		1.00		8.00	10.00	0		2	INIT	TAL				0			3			18			21		1						
7	Tech Masters , Orlando, FL		1.00		1.00	1.00	0		-	REO	RDER				0			3			18			21		_						
Ш									7	INIT	TAL				0			2			10			12		1						
Ш										REO	RDER				0			0			0			0		1						
Ш										INIT	TAL															1						
Ш											RDER															1						
Ш										INIT	IAL															4						
										REO	RDER															1						

	EV 00 / 00 BUDGET	DDO	DUCTION	1.00	IEDIII	-			Item N				ama:		. 0		041							Date:					• • • •			
H	FY 08 / 09 BUDGET	PRU	DUCTION	N 3C	TEDUL	. C		Con	nbat T	raının	g Cen					ЛА66	01)											ruary	2005			
								_				Fi	scal Y	ear (I		Year						
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 08								Calen	dar Y	ear (9			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
CM	ATC SINCGARS																															
		7	FY 04	Α	1	1	0																									0
NT	C OIS																															
		1	FY 05	Α	1	1	0						_																L			0
JR′	TC OIS																															
		1	FY 07	Α	1	0	1																								1	0
A.	OSTV Hardware																															
		2	FY 04	Α	22	22	0																									0
Г		2	FY 05	Α	34	34	0																									0
		2	FY 06	Α	16	16	0																									0
Г																												\vdash				
																									\top							
													\neg															\vdash				
								Н					\neg													\vdash						
⊢																									+				Н			
То	tal	+			75	74	1				\vdash		\dashv												+	\vdash		\vdash			1	
10	ıcai				75	74																				-					1	
								O C	N O V	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E P	O C	N O	D E	J A	F E	Α	P	M A	J U	J U	A U	S E	
M			DD	ODUCT	ON RATES			T	V 1FR	С	N	В	R	R	Y	N MINLE	L	G	Р		V MFR	C	N	B TOTA		-	Y Emar	N	L	G	P	
F			PN	JUCI	ON KAIES		REACHED		mber					рr	ior 1 O			fter 1 ()ct	•	fter 1 (After 1		Α.	LIVIAL	LIXO				
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	111	111001	INIT	ΊΔΙ			11	0	,ct	A	2	,ct	A	33	001	P	35		1						
1	LMIS , Orlando, FL		1.00		1.00	1.00	0	1	1		RDER				0			0			0			0		1						
2	United Defense , San Jose, CA		1.00		8.00	10.00	0			INIT					0			3			18			21		1						
7	Tech Masters , Orlando, FL		1.00		1.00	1.00	0	1	2	_	RDER		\neg		0			3			18			21		1						
							-		7	INIT					0			2			10			12		1						
Н								1	7	_	RDER				0			0			0			0		1						
Н										INIT																1						
Н								1		_	RDER															1						
										INIT																1						
								1		_	RDER															1						

ExI	nibit P-4	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor TRA		ICES, NONSY	'STEM (NA0	100)		
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	1652.4	156.7	304.8	307.2	184.5	249.9	191.4	221.3	187.5	186.8		3642.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	1652.4	156.7	304.8	307.2	184.5	249.9	191.4	221.3	187.5	186.8		3642.6
Initial Spares												
Total Proc Cost	1652.4	156.7	304.8	307.2	184.5	249.9	191.4	221.3	187.5	186.8		3642.6
Flyaway U/C												
Wpn Sys Proc U/C												

The Army continues to build on a major initiative with the Non-System Training Devices (NSTD) program to introduce realistic and effective simulative training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training systems for maneuver situation target engagement simulators and gaming simulations. Devices and simulations are being fielded to minimize resource consumption which will effect a direct cost reduction through conservation of energy and ammunition. The reduction of available real estate (ranges and maneuver areas) for training being experienced by both active and reserve component units necessitates the increased use of devices and simulations. The devices and simulations acquired under the NSTD program are essential for the Army to increase training effectiveness and sustaining combat readiness in a constrained training environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Multiple Integrated Laser Engagement System (MILES), Forward Observer Exercise Simulation (FOXS)/Enhanced Guardfist II, Basic Electronics Maintenance Trainer (BEMT), Fixed Tactical Internet (FTI) Phase I, Engagement Skills Trainer (EST), Battle Simulation Centers Tank Weapon Gunnery Simulation System/Precision Gunnery System (TWGSS/PGS), Army Targetry System (ATS), Digital Ranges, New Generation (NGATS), Aerial Weapon Scoring System (AWSS), Precision Marksmanship, Miltary Operations on Urbanized Terrain-Objective Instrumentation System (MOUT-OIS) Transition, MOUT-IS/Combined Arms MOUT Task Force CAMTF) and National Guard programs.

Justification:

FY06/07 NSTD program will procure MILES, FTI, ATS, SBCT ATCCS White Boxes, AWSS, Precision Marksmanship, EST, Digital Ranges, NGATS, procures hardware for operation of constructive simulation systems, FOXS, BEMT, and IMTS/MOUT IS. Simulators procured under this line are either the result of a development effort or are the purchase of a non-developmental item.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3				tem Nomenclatur DEVICES, NONSY			Weapon System	Туре:	Date: Febru	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MILES	Α	58919			67865			54112			51059		
Fixed Tactical Internet (FTI)	Α	13253			14564						2586		
Laser Marksmanship Tng System (ARNG/AR)	Α	3836			21887								
Engagement Skills Trainer (EST)	Α	35968			20792			20831			26800		
SBCT BCTC ATCCS White Boxes	Α	4426			4012			9426			2535		
BCTC/MSTF (Ft Lewis)	Α	3141											
Constructive Simulation Equipment	Α	10006			10788			10940			29230		
IEWTPT								3716			4895		
Army Targetry System (ATS)	Α	7290			22917			14795			17335		
Aerial Weapon Scoring System (AWSS)		3722			1477			3395			350		
Precision Marksmanship	Α	21717			9820			7530			1800		
NGATS	Α	1875			4659			3439			1580		
DIGITAL RANGES (SBCT)	Α	32046											
Instrumented Digital Ranges	Α	20959			45552			35502			75317		
Battle Area Complex (BAX)	A	8139									,,,,,,		
LVC Fort Lewis	A	5368											
MOUT (Ft. Bragg)	A	2382											
IMTS MOUT IS	A	2502			17089			15312			33359		
MOUT IS SBCT	A	13153			17007			13312			33337		
MOUT (Campbell)	A	2779											
ABCS NTC Ft Irwin	Λ	5459											
ABCS JRTC Ft Polk		5558											
BEMT		3336			2601			2664					
Call For Fire Trainers (CFFT)					7815			2866 2866			3023		
		5550			/813			2000			3023		
MOUT Ft Wainwright		5558			11051								
172nd SIB RIP		11910			11951								
NTC Fiber Optic Network		14888			10100								
ARNG		10919			19100								
Gauntlet TNG Instrumentaion Fac Upgrade		1541			4 50 6								
MOUT Instrument Ft Bragg Cong Plus-up					1693								
DITS Cong Plus-up					996								
JRTC IS Cong Plus-up					4979								
Cong Adds					16100								
Tgtry Equip for Defensive Line Fire Rang					498								
Total		304812			307155			184528			249869		

Exl	hibit P-40	0, Budç	get Item	ı Justif	ication	Sheet	Da	ite:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor NST		ER/CLOSE C	OMBAT (NA	0101)		
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	1014.9	95.0	304.8	194.9	89.9	86.0	79.7	93.9	51.9	53.8		2064.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	1014.9	95.0	304.8	194.9	89.9	86.0	79.7	93.9	51.9	53.8		2064.7
Initial Spares												
Total Proc Cost	1014.9	95.0	304.8	194.9	89.9	86.0	79.7	93.9	51.9	53.8		2064.7
Flyaway U/C												
Wpn Sys Proc U/C												

The Engagement Skills Trainer (EST) provides individual and crew weapon marksmanship at the squad level for collective training. Squad leaders are able to control and evaluate individual, team and squad performance. Included in the EST are the M16A2, M9 pistol, MK19, M249 SAW, M4 Carbine, M2 Machine Gun, M240 Machine Gun and the capabilities to include many others. EST fielding has been changed to a consistent 130 systems per year to meet Army modularity requirements.

The Abrams Full Crew Interactive Simulator XXII (AFIST XXI) program provides a full crew appended trainer for the M1A1 Abrams tank that trains precision and degraded mode gunnery at unit home station.

The MILES Replacement Program is providing key training functionality for use by the Army as a move towards modularity and for training up for deployment on the Global War on Terrorism. The MILES Replacement provides realistic real-time casualty effects for force-on-force tactical engagement training scenarios. It enables the Army to train as a combined arms combat team. This effort replaces all direct-fire MILES devices currently fielded at the homestations and small arms MILES at the Maneuver Combat Training Center.

The Fixed Tactical Internet (FTI) provides for digital infrastructure to support homestation training of units with digital equipment. FTI enables integration between the live, virtual and constructive training environments.

The Basic Electronics Maintenance Trainer (BEMT) will support basic electronics training of missile electronics repair and test, measurement and diagnostic equipment repair. Trainers consist of a computerized instructional device with the capability for computer-based instruction and hands-on practical exercise training. It will provide highly realistic training through training scenarios, which require the students to perform basic electronics tasks.

The Army requires the capability to train the vertical and horizontal integration of the Army and Joint Battle Command digital systems.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	NSTD MANEUVER/CLOSE COMBAT (NA0101)
Program Elements for Code B Items: 654715A	Code: A/B	Other Related	Program Elements:	OMA 115013

The Battle Command Training Capability (BCTC) provides the capability to conduct individual and collective training throughout the active and reserve components which enables the commanders to train individual operators, leaders and battlestaffs across the full spectrum of operations, to include mission rehearsal and reach capabilities. The white boxes and BVT equipment provides the unit the permanent capility to routinely train with their "go to war" systems.

The GUARDFIST II (Guard Unit Armory Device Full-Crew Interactive Simulation Trainer) is a transportable training system that provides simulated battlefield scenarios for the training of Forward Observers (FOs) task. This effort is to procure 1:4 trainers. This version comprises one Instructor Station physically connected to the four Forward Observer Stations. In this version, one instructor can train four students, and, with two added rows of students, this system can be expanded to train up to 12 students.

The Call For Fire Trainer (CFFT- formerly Enhanced Guardfist II) will build upon the Guardfist II system to provide training for all related Forward Observer (FO) MOS tasks at skill levels 1-4, as well as being a common skills task trainer for all soldiers. The CFFT will train from one to thirty students in both institutional and homestation training environments. CFFT will operate at the unit level to train FOs without the use of live ammunition. The CFFT milestone decision is being accelerated to meet GWOT training requirements.

The Laser Marksmanship Training System (LMTS) is a device that simulates the live firing of the soldier's weapon without the use of live ammunition. Major components include a battery-powered laser transmitter mounted to a mandrel inserted in the rifle barrel, and a variety of laser-sensitive targets. Current LMTS fielding has been re-prioritized to support units engaged in GWOT rotations.

The Joint Fires and Effects Trainer System (JFETS)- Enhance the JFETS by adding a type 1 Close Air Support (CAS) training module based upon the Call for Fire Trainer functionality. This effort will further expand the JFETS capabilities and expand the training through-put in the current urban terrain module.

Justification:

FY2006/2007 replaces the obsolete Basic MILES at CMTC, USAREUR and Korea. Basic MILES was fielded in the 1970's and 1980's and is uneconomical to repair and sustain. Devices are to be fielded as battalion sets.

FY2007 procures fielding of the lower FTI systems to provide the training environment for digitized units including the Stryker Brigade Combat Teams (SBCTs) to train and operate their digital communication systems.

FY2006/2007 procures and fields 130 Engagement Skills Trainer 2000 trainers each year. Devices are needed to offset STRAC reductions.

FY2006/2007 procures 29 systems each year and continues the fielding of Call For Fire Trainers for institutional and designated units. Devices are needed to train observed fire tasks without the OPTEMPO and ammunition costs of live fire training exercises.

FY2006/2007 procures the ATCCS and FBCB2 white boxes to provide the digital training enablers demanded by real world operations for soldiers, leaders and battlestaffs. These systems will enable routine and predeployment digital training as well as a reachback capability for deployed units. In addition, this effort establishes a battle command training capability from the operator to echelons above corps across the Army. The white boxes provide the commander a digital near turn-key training capability reducing the OPTEMPO of set up and tear down time along with the wear and tear on the unit's green boxes regardless of their deployment cycles. In the event of a deployment and the unit's equipment has been shipped, the commander maintains the capability to train with his go to war like systems.

FY2006 procures and fields 336 BEMT (320 student stations and 16 instructor stations) to Ft. Gordon, GA. The BEMT will provide institutional training to the Ordnance Electronics Maintenance Training Division.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3				tem Nomenclature NEUVER/CLOSE CO			Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engagement Skills Trainer (EST)													
A. EST (Hardware Subsystems)	Α	30829	205	150	17303	84	206	17409	130	134	23276	130	179
B. EST ECPs		655			1095			1128			1162		
C. EST Weapons Supplemental Fielding		1411											
D. EST In-House/Contractor Support		1088			1131			994			1023		
A1. HW Obsolescence					1263			1300			1339		
A2. Laser Marksmanship Training Sys -EST	Α				9603	46	209						
National Guard/Army Reserve													
EST (AR)		1985											
LMTS (AR)	Α	3836			12284	341	36						
MILES Replacement													
E. JRTC Replacement of Basic MILES	Α				15514	8523	2						
F. MILES Vehicle Kits		2893	50	58	6000	250	24	10890	363	30	9700	300	32
G. MILES Independent Target System (ITS)	Α	42762	1000	43	8012	2000	4	8000	2000	4	9601	2400	4
H. MILES Main Gun Signature Sim. (MGSS)	Α	2400	300	8									
I. MILES In-House Government Spt		1890		-	2090			2090			2060		
J. MILES Contractor Engineering Spt		575			575			575			575		
K. MILES ECPs		1107			1100			1110			1107		
L. MILES Initial Spares		3751			4240			6686			3757		
M. MILES Interim Contract Log Spt		500			500			500			500		
N. MILES Interim Combat Brigade M/W		3041			3484			500			200		
O. MILES Individual Weapon Systems (IWS)		3041			14700	7610	2	17836	10398	2	17384	10107	2
P. MILES Controller Devices					3050	1126	3	3050	1220	3	3000	1200	2 3
Q. MILES Surrogate Weapons					8600	1066	9	3375	375	9	3375	375	9
FIXED TACTICAL INTERNET (FTI)					8000	1000	,	3373	313	<i>'</i>	3373	313	
P. FTI In-House Government Spt	Α	304			418						786		
O. FTI Hardware	A	11436	6	1906	12658	6	2110				400	1	400
R. FTI Contractor Engineering Spt	A	1513	U	1900	1488	U	2110				1400	1	400
Basic Electronics Maintenance Trainer	Α	1313			1466						1400		
					250			250					
S. BEMT Inhouse/Contractor Support					250	205	0	250	226	7			
T. BEMT IO/S Station Trainers	A				2351	305	8	2414	336	7			
Call For Fire Trainers	,				2254	20	70	2266	20	0.2	2520	20	0.7
U. CFFT (1:4)	Α				2354	30	78	2366	29	82	2528	29	87
V. CFFT Initial Spares					126			130			134		
W. CFFT In-house/Contractor Support					356			370			361		
OTHER		1000											
AA. Constructive Simulation Equipment		10006											
AB. NTC Fiber Optic		14888											
AC. Battle Area Complex Tgtry (BAX)		8139											
AD. LVC Ft. Lewis		5368											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army /				tem Nomenclature NEUVER/CLOSE CO			Weapon System	Гуре:	Date: Februa	ary 2005
ОРАЗ	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
AE. ABCS- NTC Ft Irwin AF. ABCS JRTC Ft Polk AG. BCTC/MSTF Ft Lewis AH. SIMNET/LMTS/CATS/GUARDFIST II NG AI. Gauntlet Trng Instr Fac Upgrade AJ. JFETS Type 1 Close Air Support AK. JFETS Contractor Spt Battle Command Training Capability BB. ATCCS White Boxes DD. Battlefield Visualization EE. BCTC/MSTF (SBCT) MOUT Instrument Ft Bragg Congress PU DITS Congressional Plus Up JRTC IS Congressional Plus Up 172nd SIB RIP Congressional Plus Up Cong Adds ARNG Tgtry Equip for Defensive Line Fire Rang	В	\$000 5459 5558 3141 10919 1541 916 150 315 3045	51 50 3	\$000 18 3 105	\$000 3829 1150 2617 450 945 1693 996 4979 11951 16100 19100 498	163 150 9	\$000 16 3 105	\$000 4971 1350 3105	452 450 27	3	\$000 1545 300 690	100	\$000 11 3 115
Total		181421			194853			89899			86003		

Date:

February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			em Nomeno	clature: OMBAT (NA0101)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. EST (Hardware Subsystems)										
FY 2004	CSSD (formally ECC) Orlando, FL	Option	NAVAIR Orlando TSD, FL	Feb 04	Oct 04	205	150	Yes		
FY 2005	CSSD (formally ECC) Orlando, FL	SS/FFP	NAVAIR Orlando TSD, FL	Oct 04	Jul 05	84	206	Yes		
FY 2006 FY 2007	TBS TBS	C/FFP Option	NAVAIR Orlando TSD, FL NAVAIR Orlando TSD, FL	Dec 05 Dec 06	Dec 06 Dec 07	130 130	134 179	Yes Yes		
A2. Laser Marksmanship Training Sys -EST										
FY 2005	CSSD (formally ECC) Orlando, FL	SS/FFP	NAVAIR Orlando TSD, FL	Mar 05	Mar 06	46	209	Yes		
LMTS (AR)										
FY 2005	Beamhit Columbia, MD	C/FFP	NAVAIR Orlando TSD, FL	Jan 05	Mar 05	341	36	Yes		
E. JRTC Replacement of Basic MILES	,									
FY 2005	Tec-Master, Inc. Huntsville, AL	FFP	NAVAIR Orlando TSD, FL	Mar 05	Sep 05	8523	2	Yes		
F. MILES Vehicle Kits	·									
FY 2004	Lockheed Martin Orlando, FL	FFP	NAVAIR Orlando TSD, FL	May 04	Mar 05	50	58	Yes		
FY 2005	Lockheed Martin Orlando, FL	FFP	NAVAIR Orlando TSD, FL	Dec 04	May 05	250	24	Yes		
FY 2006	Lockheed Martin Orlando, FL	Option	NAVAIR Orlando TSD, FL	Dec 05	May 06	363	30	Yes		

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC. NAVAIR Orlando TSD= Naval Air Warefare Center Orlando, Training Systems Division FTI - Fluctuation in unit cost is due to each site having different requirements.

Date:

February 2005

, β	, B								cordary 2	
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			em Nomeno VER/CLOSE C	elature: OMBAT (NA0101)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	Lockheed Martin Orlando, FL	Option	NAVAIR Orlando TSD, FL	Dec 06	May 07	300	32	Yes		
G. MILES Independent Target System (ITS)	1 1 1 1 1									
FY 2004	Unitech Orlando, FL	C/FFP	NAVAIR, Orlando TSD, FL	Feb 04	Nov 04	1000	43	Yes		
FY 2005	Unitech Orlando, FL	Option	NAVAIR, Orlando, TSD, FL	Jan 05	Sep 05	2000	4	Yes		
FY 2006	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Jan 06	Aug 06	2000	4	Yes		
FY 2007	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Jan 07	Jun 07	2400	4	Yes		
H. MILES Main Gun Signature Sim. (MGSS)										
FY 2004	Universal Systems &Technology Fairfax, VA	Option	NAVAIR Orlando TSD, FL	Jan 04	Apr 04	300	8	Yes		
O. MILES Individual Weapon Systems (IWS)										
FY 2005	Cubic Defense Systems San Diego, CA	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Aug 05	7610	2	Yes		
FY 2006	Cubic Defense Systems San Diego, CA	Option	NAVAIR Orlando TSD, FL	Nov 05	May 06	10398	2	Yes		
FY 2007	Cubic Defense Systems San Diego, CA	Option	NAVAIR Orlando TSD, FL	Nov 06	May 07	10107	2	Yes		
P. MILES Controller Devices										
FY 2005	TBS TBS	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Jun 05	1126	3	Yes		
FY 2006	TBS TBS	Option	NAVAIR Orlando TSD, FL	Oct 05	Jan 06	1220	3	Yes		

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.

NAVAIR Orlando TSD= Naval Air Warefare Center Orlando, Training Systems Division

FTI - Fluctuation in unit cost is due to each site having different requirements.

Date:

February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			em Nomenc	elature: OMBAT (NA0101)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	TBS TBS	Option	NAVAIR Orlando TSD, FL	Oct 06	Jan 07	1200	3	Yes		
Q. MILES Surrogate Weapons										
FY 2005	TBS TBS	C/FFP	NAVAIR Orlando TSD, FL	Feb 05	Aug 05	1066	9	Yes		
FY 2006	TBS TBS	Option	NAVAIR Orlando TSD, FL	Oct 05	Jan 06	375	9	Yes		
FY 2007	TBS TBS	Option	NAVAIR Orlando TSD, FL	Oct 06	Jan 07	375	9	Yes		
Q. FTI Hardware										
FY 2004	Anteon, Inc. Waynesville, NC	FFP	NAVAIR Orlando TSD, FL	Dec 03	Jul 04	6	1906	Yes		
FY 2005	Anteon, Inc. Waynesville, NC	FFP	NAVAIR Orlando TSD, FL	Mar 05	Dec 05	6	2110	Yes		
FY 2007	Anteon, Inc. Waynesville, NC	Option	NAVAIR Orlando TSD, FL	Dec 06	Jul 07	1	400	Yes		
T. BEMT IO/S Station Trainers										
FY 2005	NIDA Corp Melbourne, Fl	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Mar 05	305	8	Yes		
FY 2006	NIDA Corp Melbourne, Fl	Option	NAVAIR Orlando TSD, FL	Dec 05	Aug 06	336	7	Yes		
U. CFFT (1:4)										
FY 2005	Fidelity Technologies Reading, PA	SS/FFP	NAVAIR Orlando TSD, FL	Apr 05	Jul 05	30	78	Yes		
FY 2006	Fidelity Technologies Reading, PA	Option	NAVAIR Orlando TSD, FL	Nov 05	Feb 06	29	82	Yes		

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC. NAVAIR Orlando TSD= Naval Air Warefare Center Orlando, Training Systems Division FTI - Fluctuation in unit cost is due to each site having different requirements.

Date:

February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:		P-1 Line It		lature: OMBAT (NA0101)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issu Date
FY 2007	Fidelity Technologies Reading, PA	Option	NAVAIR Orlando, TSD, FL	Nov 06	Feb 07	29	87	Yes		
AC. Battle Area Complex Tgtry (BAX)	3,									
FY 2004	Beamhit Columbia, MD	SS/FFP	NAVAIR Orlando TSD, FL	Jan 04	Mar 04			Yes		
BB. ATCCS White Boxes (High Fidelity)										
FY 2004	General Dynamics, MA Ft. Monmouth, NJ	C/FFP	Ft. Monmouth, NJ	Apr 04	May 04	51	18			
FY 2005	TBS	C/FFP	Ft. Monmouth, NJ	Oct 04	Feb 05	163	16	Yes		
FY 2006	TBS	C/FFP	Ft. Monmouth, NJ	Feb 06	Jun 06	452	11	Yes		
FY 2007	TBS	C/FFP	Ft. Monmouth, NJ	Feb 07	Jun 07	135	11	Yes		
CC. FBCB2 White Boxes										
FY 2004	Creative Vision Tech, MN Ft. Monmouth, NJ	C/FFP	Ft. Monmouth, NJ	Apr 04	Jun 04	50	3			
FY 2005	TBS	C/FFP	Ft. Monmouth, NJ	Oct 04	Feb 05	150	3	Yes		
FY 2006	TBS	C/FFP	Ft. Monmouth, NJ	Oct 05	Feb 06	450	3	Yes		
FY 2007	TBS	C/FFP	Ft. Monmouth, NJ	Oct 06	Feb 07	100	3	Yes		
DD. Battlefield Visualization										
FY 2004	AEgIS Ft. Monmouth, NJ	C/FFP	Orlando, FL	Apr 04	Jun 04	3	105			

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.

NAVAIR Orlando TSD= Naval Air Warefare Center Orlando, Training Systems Division

FTI - Fluctuation in unit cost is due to each site having different requirements.

Item No. 174 Page 10 of 48

Exhibit P-5a, Budget Procurement I	listory and Planning							Date: F	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			em Nomenc	lature: DMBAT (NA0101)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005 FY 2006 FY 2007	TBS TBS TBS	C/FFP C/FFP C/FFP	Orlando, FL Orlando, FL Orlando, FL	Oct 05 Oct 05 Oct 06	Feb 05 Feb 06 Feb 07	9 27 6	105 115 115	Yes Yes Yes		

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC. NAVAIR Orlando TSD= Naval Air Warefare Center Orlando, Training Systems Division FTI - Fluctuation in unit cost is due to each site having different requirements.

FY 04 / 05 BUDGE	T PRO	DUCTION	N SC	HEDUL	.E		•	Item N D MA				SE CO	OMB/	AT (NA	A010	1)						D	ate:			Febi	ruary	2005			
												scal Y				,							Fi	iscal `	Year	05					Г
			S	PROC	ACCEP	BAL								Caler	ıdar `	Year ()4							(Calen	dar Y	Zear 0)5			
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	L
A. EST (Hardware Subsystems)										Н				+	+	+	+	+	\dashv												H
	3	FY 03	Α	75	0	75				7	7	7	9	9	9	9	9	9													Г
	3	FY 04	Α	205	0	205					A								14	14	14	14	14	15	15	15	15	15	30	30	Г
	3	FY 05	Α	84	0		_								┪			┪	A					10	- 10	- 10	12	10	10	10	•
	10	FY 06	Α	130	0	130		П							┪													10	10	- 10	Г
	10		Α	130	0			П						\neg	┪	\neg															r
A2. Laser Marksmanship Training Sys -EST																															L
	3	FY 05	Α	46	0	46								_	_		_	_	_					Α							L
LMTS (AR)	40	FY 05	^	341	0	341		\vdash		Н				-	┿	+	-	\dashv	\dashv		_							H			⊦
C IDTC Dl MILES	12	FY 05	Α	341	U	341		\vdash		Н				_	╅	-	-	\dashv	-		\dashv	A		28	28	28	28	28	28	28	H
E. JRTC Replacement of Basic MILES	6	FY 05	^	8523	0	8523		\vdash		\vdash				$\overline{}$	╅	+	+	\dashv	\dashv		\dashv										Ͱ
F. MILES Vehicle Kits	6	FY 05	Α	8523	0	8523		\vdash		Н				_	╅	_	_	-	_		_			A						1425	┝
S. MILES VEHICLE KILS	1	FY 04	Α	50	0	50		Н		Н					╅	\dashv	\dashv	\dashv	\dashv		\dashv										H
	1	FY 0 4 FY 05	A	250	0		_	Н		Н				A	╅	_	-	\dashv	_		_			25	25			\vdash			H
	1		A	250 363	0		_	\vdash		\vdash				_	╅	+	+	\dashv	\dashv		A					40	40	40	40	40	Ͱ
	_	FY 06 FY 07	A	300	0			Н		Н					╅	_	_	-	_		_										H
CAMIECIA LATA (CAMEN	1	FY U/	А	300	U	300		\vdash		\vdash				_	\dashv	-	_	-	_		_										Ͱ
G. MILES Independent Target System (ITS)	45	EV 04		4000		4000		Н		Н				-	┥	+	-	-	-		_										Ͱ
	15	FY 04	Α	1000	0	1000				Н	A			+	+	+		+	_	70	70	70	100	100	110	120	120	120	120		H
							О	N	D	J	F	M	A		J				О	N	D	J	F	M	A	M	J	J	A	S	Γ
							C T	O V	E C	A N	E B	A R	P R				U G	E P		O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
Л		PR	ODUCT	ION RATES			M	FR						ADMI	NLE <i>I</i>	D TIM	1E		1	MFR		T	OTAI		RE	MAR	.KS				_
						REACHED	Nur	nber					Pri	or 1 Oct	:	Afte		t		er 1 O	et	Afi	er 1 C	Oct							
NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0	_		4	-		5	_		9								
Lockheed Martin , Orlando, FL CSSD (formally ECC) , Orlando, FL		200.00 1.00		2500.00 40.00	5000.00 60.00	0		_	INIT	RDER				0			2	-		6 13	_		8 15								
5 Universal Systems & Technology , Fairfax, VA		70.00		250.00	300.00	0		3		RDER				0	_		2	_		13			15								
6 Tec-Master, Inc., Huntsville, AL		50.00		990.00	2300.00	0			INIT					0			0			12			12								
7 Anteon, Inc. , Waynesville, NC		1.00		5.00	5.00	0	1	5		RDER				0	\dashv		3	┪		4	\dashv		7								
15 Unitech, Orlando, FL		50.00		300.00	450.00	0		6	INIT					0			5			10			15								
16 Cubic Defense Systems, San Diego, CA		480.00		600.00	1000.00	0			REO	RDER				0			5			7			12								
								7	INIT	TAL				0			5			10			15								
									REO	RDER				0	Т		2	T		8			10								
•			•					15						0			3			9			12								_

0 3 8
Item No. 174 Page 12 of 48 0 2 9
330 0 1 7

11

FY 04 / 05 BUDGET	PRO	DUCTIO	N SC	HEDUL	E.			Item N D MA				SE CO)MB	AT (N	4010	1)						Da	ate:			Febi	uary 2	2005			
											Fi	scal Y	ear ()4									Fi	iscal	Year	05					Γ
			S	PROC	ACCEP	BAL				Ц,				Cale	ıdar	Year	04							(Calen	dar Y	ear 0	5			
COST ELEMENTS	M F R	FY	Ē R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	;]]
	15	FY 05	Α	2000	0	2000																A								100	1
	15	FY 06	Α	2000	0	2000																									2
	15	FY 07	Α	2400	0	2400									_										L_'						2
H. MILES Main Gun Signature Sim. (MGSS)															_																L
	5	FY 04	Α	300	0	300				A			75	75	75	75									<u> </u>						L
O. MILES Individual Weapon Systems (IWS)															_										<u> </u>						L
	16	FY 05	Α	7610	410	7200									_						A				L_'				150	300	6
	16	FY 06	Α	10398	2626					Ш					4										<u> </u>						7
	16	FY 07	Α	10107	0	10107									_																101
P. MILES Controller Devices															_										<u> </u>						上
	2	FY 05	Α	1126	0	1126									_							Α					50	200	200	200	2
	2	FY 06	Α	1220	0	1220																									1:
	2	FY 07	Α	1200	0	1200																									12
Q. MILES Surrogate Weapons																															
	2	FY 05	Α	1066	0	1066																	A						180	220	
	2	FY 06	Α	375	0	375																									
	2	FY 07	Α	375	0	375																									;
Q. FTI Hardware																															
	7	FY 04	Α	6	0	6				A						2	2	2													
	7	FY 05	Α	6	0	6																		A							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	Α	J U N	U	A U G	S E P	O C T	N O V	D E C	Α	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
М		PF	ODUCT:	ON RATES			М	FR						ADM	NLE	AD TIN	Æ.			MFR		TO	OTAI		RI	MAR	KS				_
F						REACHED	Nur	mber					Pri	or 1 Oc			r 1 O	ct	Afi	er 1 O	ct	Afte	er 1 C	Oct							
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊΑL				0			4			5			9		1						
Lockheed Martin , Orlando, FL		200.00		2500.00	5000.00	0		1	REO	RDER				0			2			6			8		1						
3 CSSD (formally ECC) , Orlando, FL		1.00		40.00	60.00	0		2	INIT	ΊAL				0			2			13			15		1						
5 Universal Systems & Technology , Fairfax, VA		70.00		250.00	300.00	0		3	REO	RDER				0			2			13			15]						
6 Tec-Master, Inc. , Huntsville, AL		50.00		990.00	2300.00	0		5	INIT	ΊAL				0			0			12			12]						
7 Anteon, Inc. , Waynesville, NC		1.00		5.00	5.00	0		-	REO	RDER				0			3			4			7]						
15 Unitech , Orlando, FL		50.00		300.00	450.00	0	,	6	INIT	ΊAL				0			5			10			15]						
16 Cubic Defense Systems , San Diego, CA		480.00		600.00	1000.00	0			REO	RDER				0			5			7			12		1						
								7	INIT	ΊAL				0	\Box		5			10			15		1						
									REO	RDER				0			2			8			10								
		•	•					15						0			3			9			12								_

0 3 8
Item No. 174 Page 13 of 48 0 2 9
331 0 1 7

11

FY 04 / 05 BUDG	ET PRO	DUCTION	I SCI	HEDUL	.E					clature VER/C		E CON	ІВАТ	(NA01	101)						I	Date:			Feb	ruary 2	2005		
											Fisc	cal Yea	ır 04									F	iscal	Year	05				
			S	PROC	ACCEP	BAL							Ca	alenda	ır Yea	ar 04							(Calen	dar Y	ear 0	5		
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A A I R I	A M P A R Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
	7	FY 07	Α	1	0	1																							
									_			_		_	_														4
									_			_		_	_									_					4
								\Box	_	_	_	-	_	₩	_	_								_					_
								\vdash	_	_	_	-		+-	_	-								_					-
								\vdash	_	_	_	-		+-	_	-								_					_
								\vdash	_	_	_	-		+-	┢	-										Ш			-
								$\overline{}$	_		_	_		┿	-	-												\vdash	-
									_		_	_		+-	╄	_													-
								\vdash	_	-	_	+	_	+	┢	-								-		Н			-
								\vdash	_	-	_	+	_	+	┢	-								-					-
								\vdash	-	-	_	+	_	+	┢	-												\vdash	-
								\vdash	_	-	_	+	_	+	┢	-								-		Н			-
								$\overline{}$	-	_	-	-	_	+	┢	-													-
									_			_		+	-														-
									_			-	_	+-	-									-					-
									_	_		+	+	+	┢	\vdash													+
									_			+		+	-														+
otal				51687	3036	48651			_	7	7	7	84 8	4 84	4 86	5 11	11	14	84	84	84	114	168	178	203	253	413	758 2	353
otai				51067	3030	40001			_	/	/				+ 80	5 11								1/8			413		_
							O C	О		Α	E .	M A I	P A	U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	U	S E
							T	V	С	N	В	R I			L		P	T	V	С	N	В	R	R	Y	N	L	G	P
		PR	ODUCTI	ION RATES			MI					-		OMINL -	_		_	•	MFR			ГОТА		R	EMAR	.KS			
NAME/LOCATION		MIN.		1-8-5	MAX.	REACHED D+	Nun	_	INITI	LAT		_	Prior 1		A	fter 1 (Oct	Af	ter 1 C	Oct	A	fter 1 (Oct	1					
Lockheed Martin , Orlando, FL		200.00		2500.00	5000.00	D∓ 0	1	ı -	REOF		+	+	0			2			6			8		1					
CSSD (formally ECC) , Orlando, FL		1.00		40.00	60.00	0	_		INITI			_	0			2			13			15		1					
Universal Systems &Technology , Fairfax, VA		70.00		250.00	300.00	0	3	3	REOF			\top	0			2			13			15		1					
Tec-Master, Inc. , Huntsville, AL		50.00		990.00	2300.00	0	5		INITI				0			0			12			12		1					
Anteon, Inc. , Waynesville, NC		1.00		5.00	5.00	0	3	,	REOF			\top	0			3			4			7		1					
Unitech , Orlando, FL		50.00		300.00	450.00	0	ϵ	5	INITI	IAL			0			5			10			15]					
Cubic Defense Systems , San Diego, CA		480.00		600.00	1000.00	0			REOF	RDER			0			5			7			12]					
							7	7	INITI	IAL			0			5			10			15		1					
									REOF	RDER			0		1	2			8			10							

NA0100 (NA0101) NSTD MANEUVER/CLOSE COMBAT Item No. 174 Page 14 of 48 0 2
332 0 1

0 2 9 11 0 1 7 8

FY 06 / 07 BUDGE	T PRO	DUCTION	N SCI	HEDUL	E			Item N D MA				SE C	ЭМВ.	AT (N	A010	1)						1	Date:			Feb	ruary	2005			
											Fi	scal Y	ear (06									F	iscal	Year	07					
			S	PROC	ACCEP	BAL								Cale	endar	Year	· 06							(Calen	dar Y	ear (7			L A
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
A. EST (Hardware Subsystems)																											\vdash				
, , , , , , , , , , , , , , , , , , ,	3	FY 03	Α	75	75	0																									
	3	FY 04	Α	205	205																										
	3	FY 05	Α	84	30	54	10	11	11	11	11																				
	10	FY 06	Α	130	0	130			A												10	10	11	11	11	11	11	11	11	11	2
	10	FY 07	Α	130	0	130															A	10				·			- 1.1		13
A2. Laser Marksmanship Training Sys -EST																					.1										
	3	FY 05	Α	46	0	46						11	11	12	12																
LMTS (AR)																															
	12	FY 05	Α	341	196	145	29	29	29	29	29																				
E. JRTC Replacement of Basic MILES																															
	6	FY 05	Α	8523	1425	7098	1706	1778	1807	1807																					
F. MILES Vehicle Kits																															
	1	FY 04	Α	50	50	0																									
	1	FY 05	Α	250	200	50	40	10																							
	1	FY 06	Α	363	0	363			Α					40	40	40	40	40	40	40	40	43									
	1	FY 07	Α	300	0	300															Α					80	80	80	60		
G. MILES Independent Target System (ITS)																															
	15	FY 04	Α	1000	1000	0																									
							0	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	
							C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
М		PR	ODUCT	ION RATES			М	IFR						ADM	IINLE	AD TI	ME			MFR			ТОТА	L	R	EMAF	KS				
F						REACHED	Nu	mber					Pri	ior 1 O	ct	Afl	er 1 O	ct	Af	ter 1 C)ct	A	fter 1 (Oct							
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			4			5			9								
1 Lockheed Martin , Orlando, FL		200.00		2500.00	5000.00	0				ORDER				0			2			6			8		1						
3 CSSD (formally ECC) , Orlando, FL		1.00	-	40.00	60.00	0	ł	3	INIT					0			2			13			15		1						
5 Universal Systems & Technology , Fairfax, VA		70.00	-	250.00	300.00	0				ORDER				0			2	_		13			15		1						
6 Tec-Master, Inc., Huntsville, AL 7 Anteon Inc. Waynesville NC		50.00 1.00		990.00 5.00	2300.00 5.00	0	-	5	INIT					0			3			12 4			12 7		-						
7 Anteon, Inc. , Waynesville, NC 15 Unitech , Orlando, FL		1.00 50.00	-	300.00	5.00 450.00	0	\vdash			RDER				0			5			10			15		1						
16 Cubic Defense Systems , San Diego, CA		50.00 480.00	-	600.00	450.00 1000.00	0	ł	6	INIT	TAL		\vdash		0			5			7			12		1						
To Cable Detellise Systems , San Diego, CA		400.00		500.00	1000.00	· ·		7	INIT					0			5			10			15		1						
							ł	′		RDER				0			2			8			10		1						
								15	KEU	NDEK				0			3			9			12								

0 3 8
Item No. 174 Page 15 of 48 0 2 9
333 0 1 7 11 11

	FY 06 / 07 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N `D MA				SE CO)MB	AT (N	A010)1)						1	Date:			Feb	ruary 2	2005			
												Fi	scal Y	ear (06									F	iscal	Year	07					
				S	PROC	ACCEP	BAL								Cale	endar	Year	· 06								Calen	dar Y	Zear 0	7			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		15	FY 05	Α	2000	100	1900	100	200	200	200	200	200	200	200	200	200															
		15	FY 06	Α	2000	0	2000				A							200	200	200	200	200	200	200	200	200	200					
		15	FY 07	Α	2400	0	2400																A					200	200	200	200	160
Н.	MILES Main Gun Signature Sim. (MGSS)																															
		5	FY 04	Α	300	300	0																									
O.	MILES Individual Weapon Systems (IWS)																															
		16	FY 05	Α	7610	860	6750	650	800	900	900	900	900	900	800																	
		16	FY 06	Α	10398	2626	7772		A						648	648	648	648	648	648	648	648	648	648	648	644						
		16	FY 07	Α	10107	0	10107														A						648	648	648	648	648	686
P.	MILES Controller Devices																															
		2	FY 05	Α	1126	650	476	200	150	126																						
		2	FY 06	Α	1220	0	1220	Α			120	100	100	100	100	100	100	100	100	100	100	100										
		2	FY 07	Α	1200	0	1200													А			100	100	100	100	100	100	100	100	100	30
Q.	MILES Surrogate Weapons																						100	100	, 100	100	100	100	100	100	100	<u> </u>
	<u> </u>	2	FY 05	Α	1066	400	666	220	246	200																						
		2	FY 06	Α	375	0		Δ20	240	200	42	37	37	37	37	37	37	37	37	37												
		2	FY 07	Α	375	0		А			42	31	31	31	37	31	31	31	31	۸			42	37	7 37	37	37	37	37	37	37	, 3
0	TI Hardware	_			0.0	ď	0.0													A			42	. 31	, 3,	3/	31	31	31	37	31	
ų.	11 Hardware	7	FY 04	Α	6	6	0																									
		7	FY 05	A	6	0				2	2	2																				
			1 1 00	/ (Ŭ	Ŭ	ŭ																									
								_		_	_						_		_	_		_	_					_	_		_	
								O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
								T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M			PF	ODUCT	ION RATES			M	IFR						ADM	IINLE	AD TI	ME			MFR			TOTA	L	R	EMAR	.KS				
F							REACHED	Nur	mber					Pri	ior 1 O	ct	Af	er 1 O	ct	Ai	fter 1 (Oct	A	fter 1	Oct	1						
R	NAME/LOCATION Lockheed Martin , Orlando, FL		MIN. 200.00		1-8-5 2500.00	MAX. 5000.0	D+ 0		1	INIT	TAL RDER				0			2			5 6			9		┨						
3	CSSD (formally ECC) , Orlando, FL		1.00		40.00	60.00	0			INIT					0			2			13			15		1						
5	Universal Systems &Technology , Fairfax, VA		70.00		250.00	300.00			3		RDER				0			2			13			15		1						
6	Tec-Master, Inc., Huntsville, AL		50.00		990.00	2300.00				INIT					0			0			12			12		1						
7	Anteon, Inc. , Waynesville, NC		1.00		5.00	5.00	0	1	5		RDER				0			3			4			7		1						
15	Unitech, Orlando, FL		50.00		300.00	450.00	0		6	INIT					0			5			10			15		1						
16	Cubic Defense Systems , San Diego, CA		480.00		600.00	1000.0		'	U		RDER				0			5			7			12		1						
-	J 7 " 1017"							-	7	INIT					0			5			10			15		1						
			_	-							RDER		\vdash		0			2			8			10		4						

Item N^t8. 174 Page 16 of 48 0 2 9 334 0 1 7 11 11

FY 06 / 07 BU	GET PR	ODUCTIO	N SC	HEDUL	.E			Item N D MA				SE C	ЭМВ.	AT (N	JA010	01)							Date:			Feb	ruary 2	2005			
											Fi	scal Y	Year (06									F	iscal	Year	07					
			S	PROC	ACCEP	BAL								Calo	endar	· Yea	r 06								Calen	dar Y	Zear 0	7			1
COST ELEMENTS	N H F	7	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
	7	7 FY 07	Α	1	0	1															A							1			Т
																															Т
																															Γ
																															L
																															L
																			L												L
																															L
																															┸
							_	Ш											L						_						┸
																			L						_						┺
								Ш																							╀
			_				_												_	_			_		_			_			╀
			_				_													L			_		_						╀
			_				_	\blacksquare											L						_						╀
			_				_	Н												_					_			_			╀
			_				_	\vdash															-								╀
			_				_																		_						╀
			_																												╄
							\vdash	Н											Н												╫
otal				51687	8123	43564	2055	2224	2275	2111	1279	1248	1249	1927	1027	1025	1025	1025	1025	988	008	1043	996	996	002	1076	1076	1077	1056	996	6
otai				31007	0123	40004																						107			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1		1	PRODUCT	ION RATES			M	FR						ADM	ИINLE	EAD T	IME			MFR			ТОТА	L	RI	EMAR	.KS				
						REACHED	Nur	nber					Pr	ior 1 O)ct	Ai	fter 1 ()ct	A:	fter 1	Oct	Α	fter 1	Oct	J						
NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT	ΊAL				0			4			5			9		1						
Lockheed Martin, Orlando, FL		200.0)	2500.00	5000.00	0		•		RDER				0			2		_	6			8		1						
CSSD (formally ECC) , Orlando, FL		1.00		40.00	60.00	0	:	3	INIT					0			2		L	13			15		-						
Universal Systems &Technology , Fairfax, V	A	70.00	_	250.00	300.00	0	_			RDER				0			2			13			15		-						
Tec-Master, Inc. , Huntsville, AL Anteon, Inc. , Waynesville, NC		50.00 1.00		990.00 5.00	2300.00 5.00	0	:	5	INIT					0			3			12 4			12 7		1						
5 Unitech, Orlando, FL		50.00		300.00	450.00	0			INIT	RDER				0			5			10			15		1						
6 Cubic Defense Systems , San Diego, CA		480.0	_	600.00	1000.00		'	6		RDER				0			5			7			12		1						
		.55.0	-		1000.00	,		7	INIT					0			5			10			15		1						
										RDER				0			2			8			10		1						
								15						0			3			9			12								
														0			3			8			11								
A0100 (NA0101)						Ite	m N	8. 17	74 F	Page	17 o	f 48		0			2			9			11						E	xhil	bit
STD MANEUVÉR/CLOSE COM	ЛВАТ							3	35	~				0			1			7			8				F	rod	uctic		

FY 08 / 09 BUDGE	T PROI	DUCTION	N SCI	HEDUL	E				Nomei ANEU			SE C	OMBAT	(NA	.0101)							Dat	te:			Febr	uary 2	2005			
											Fis	scal Y	Year 08										Fisc	cal Y	Zear ()9					
			S	PROC	ACCEP	BAL							C	alen	dar Y	ear 0	8							C	alenc	lar Y	ear 0	9			Į
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A N P A R Y	1 . 1 . 7 . 1	J J U U N L	J U	A S J E G P	((1	O N C O C V	E C	J A N	.]	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	I I I
A. EST (Hardware Subsystems)	+													+	╈	+		+	+		╈		+								H
	3	FY 03	Α	75	75	0									╈			+	\top												г
		FY 04	Α	205	205	0	_								╈			\top	\top												г
		FY 05	Α	84	84	0	_							\top	\top	+		+				+	\top								Н
	_	FY 06	Α	130	108	22	_	11						+	╅	+		+		\top	\top	+	\top								Н
		FY 07	Α	130	0		- 11	- 11	11	11	11	11	11	11	11	11	11 1	1	10	0		+	$\overline{}$	\neg							Н
A2. Laser Marksmanship Training Sys -EST	10	1 1 07	Λ.	100	Ü	100			11	11	11	11	11	11	11	11	11	1	10	.0											L
	3	FY 05	Α	46	46	0												\perp													
LMTS (AR)														4	_	_		┸	_		_	_	_	_					Ш		L
	12	FY 05	Α	341	341	0								4	_	4		┸		_		_	_	_							L
E. JRTC Replacement of Basic MILES														\perp										_							L
	6	FY 05	Α	8523	8523	0																									L
F. MILES Vehicle Kits																															
	1	FY 04	Α	50	50	0																									
	1	FY 05	Α	250	250	0																									
	1	FY 06	Α	363	363	0									Т			Т	Т												Г
	1	FY 07	Α	300	300	0									Т			Т	Т												Г
G. MILES Independent Target System (ITS)															Т			Т													Г
	15	FY 04	Α	1000	1000	0								I		I		I													Г
														_	_	_		_		_	_	_		_							ㄴ
							O C T	N O V	D E C	J A N	F E B	M A R	A M P A R Y	ı l	J J U U N L	υ		(0	Е	A	. 1	E	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1		PR	ODUCTI	ON RATES			M	FR					А	DMI	NLEAD	TIM	Е		MF	R		TO	TAL		RE	MAR	KS				_
•						REACHED	Nuı	nber					Prior	1 Oct		After	1 Oct		After 1	Oct		After	1 Oc	t							
NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT	TIAL			C)		4	1		5			ç	9								
1 Lockheed Martin, Orlando, FL		200.00		2500.00	5000.00	0		I	REO	RDEF	2		C)		2	2		6			8	8								
CSSD (formally ECC), Orlando, FL		1.00		40.00	60.00	0		3	INIT	TIAL			C)		2		┸	13			1	15								
Universal Systems & Technology , Fairfax, VA		70.00		250.00	300.00	0		-	REO	RDEF	t		C)		:			13				15								
Tec-Master, Inc. , Huntsville, AL		50.00	_	990.00	2300.00	0		5	INIT				C)	_	12		_		12	_							
7 Anteon, Inc. , Waynesville, NC		1.00		5.00	5.00	0			_	RDEF	2		C		_	3		_	4			7		_							
15 Unitech , Orlando, FL		50.00		300.00	450.00	0		6	INIT				C					+	10	1	+		15	_							
16 Cubic Defense Systems , San Diego, CA		480.00		600.00	1000.00	0			_	RDEF	2		C		+		5	+	7		+		12	_							
								7	INIT				0			:		+	10	1	+		15	_							
								1.5	REO	RDEF	t		C			-			8				10								
								13					-(,		-	,		9			7	12								

Item N^t8. 174 Page 18 of 48 0 2 9 336 0 1 7 11

FY 08 / 09 BUDGET	r PRO	DUCTION	I SC	HEDUL	.E			Item N D MA				SE C	ЭМВ.	AT (N	JA010	01)]	Date:			Feb	ruary	2005			
											Fi	scal Y	ear ()8									F	'iscal	Year	09					
			S	PROC	ACCEP	BAL								Cale	endar	Yea	r 08								Calen	dar Y	Year ()9			L A
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	15	FY 05	Α	2000	2000	0																									(
	15	FY 06	Α	2000	2000	0																									(
	15	FY 07	Α	2400	800	1600	200	200	200	200	200	200	200	200																	(
H. MILES Main Gun Signature Sim. (MGSS)																															
	5	FY 04	Α	300	300	0																									(
O. MILES Individual Weapon Systems (IWS)																															
• • • • • • • • • • • • • • • • • • • •	16	FY 05	Α	7610	7610	0																									(
	16	FY 06	Α	10398	10398	0																									(
	16		Α	10107	3240		_	648	648	648	648	648	648	648	648	648	387														,
P. MILES Controller Devices			· ·	.3.01	52.0	5551	040	040	040	040	0-10	040	040	0+0	040	040	207														
1. MILLS Condition Bevices	2	FY 05	Α	1126	1126	0																									,
	2	FY 06	A	1220	1220		_																				+	Н			,
	2	FY 07	A	1200	900		_																				\vdash	\vdash			
O MILES Same and Wasses		F1 U/	А	1200	900	300	100	100	100										_			Н		-			-				(
Q. MILES Surrogate Weapons	2	FY 05	Α	4000	4000	0																					+-				
	_		_	1066	1066		_																				₩				(
	2	FY 06	A	375	375		_																				-				(
	2	FY 07	Α	375	338	37	37							_													₩				(
Q. FTI Hardware																											-				
	7	FY 04	Α	6	6		_																				₩				(
	7	FY 05	Α	6	6	0																					_				(
							О	N	D	J	F	M	A	M	J	J	Α	S	О	N	D	J	F	M	A	M	J	J	Α	S	
							C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
М		PR	ODUCT	ION RATES			М	IFR							4INLE					MFR			ГОТА	L	-	EMAF					
F						REACHED	Nui	mber					Pri	or 1 O	ct	Af	fter 1 C)ct	Ai	fter 1 C	Oct	A	fter 1	Oct							
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	TIAL				0			4			5			9		1						
Lockheed Martin , Orlando, FL		200.00		2500.00	5000.00	0	1	1	REO	RDER				0			2			6			8		1						
3 CSSD (formally ECC) , Orlando, FL		1.00		40.00	60.00	0		2	INIT	ΊAL				0			2			13			15		1						
5 Universal Systems &Technology , Fairfax, VA		70.00		250.00	300.00	0	1	3	REO	RDER				0			2			13			15		1						
6 Tec-Master, Inc. , Huntsville, AL		50.00		990.00	2300.00	0		5	INIT	TIAL				0			0			12			12								
7 Anteon, Inc. , Waynesville, NC		1.00		5.00	5.00	0	1	_	REO	RDER				0			3			4			7		1						
15 Unitech, Orlando, FL		50.00		300.00	450.00	0		6	INIT	TIAL				0			5			10			15		1						
16 Cubic Defense Systems , San Diego, CA		480.00		600.00	1000.00	0	1		REO	RDER				0			5			7			12		1						
								7	INIT	ΊAL				0			5			10			15		1						
							1		REO	RDER				0			2			8			10		1						
								15						0			3			9			12								

Item No. 174 Page 19 of 48 0 2
337 0 1

2 9 11 1 7 8

FY 08 / 09 BUDGE	T PRO	DUCTION	N SC	HEDUL	.E			tem N D MA		rclatui VER/		SE C	OMB.	AT (N	IA010	01)							Date:			Feb	ruary	2005			
											Fi	iscal Y	Year (08									F	iscal	Year	09					
			S	PROC	ACCEP	BAL								Cale	endar	Year	r 08								Caler	ıdar '	Year ()9			I.
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E
	7	FY 07	Α	1	1	0																									
																															I
																															I
																															Т
																															Т
																															Т
																															Т
																												Г			T
																												Г			T
																															T
																															T
																												Г			T
																															T
otal				51687	42731	8956	996	959	959	859	859	859	859	859	659	659	398	11	10	10								Г			T
							О	N	D	т	F	м	۸	м	т	т	۸	c	0	NI	D	т	F	м	۸	м	т	т	۸	c	T
							C	O O	E E	J A	r E	M A	A P	M A	J U	J U	A U	S E	O C	N O	E	J A		M A		M A	J U	J U	A U	S E	
							T	v	C	N	В	R	R	Y	N	Ĺ	Ğ	P	T	V	C	N	В	R		Y	N	Ĺ	Ğ	P	
		PR	ODUCT	ON RATES			M	FR						ADM	IINI.F	AD T	IME.			MFR			ТОТА	J.	R	EMAI	RKS				_
						REACHED							Pri	ior 1 O			ter 1 C	Oct		fter 1 (fter 1								
NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			4			5			9		1						
Lockheed Martin, Orlando, FL		200.00		2500.00	5000.00	0	1	1	_	RDER				0			2			6			8		1						
CSSD (formally ECC) , Orlando, FL		1.00		40.00	60.00	0			INIT					0			2			13			15		1						
Universal Systems &Technology , Fairfax, VA		70.00		250.00	300.00	0	3	5		RDER				0			2			13			15		1						
Tec-Master, Inc. , Huntsville, AL		50.00		990.00	2300.00	0	,	5	INIT	TAL				0			0			12			12								
Anteon, Inc. , Waynesville, NC		1.00		5.00	5.00	0			REO	RDER				0			3			4			7								
Unitech, Orlando, FL		50.00		300.00	450.00	0	(5	INIT	TAL				0			5			10			15								
6 Cubic Defense Systems, San Diego, CA		480.00		600.00	1000.00	0			REO	RDER				0			5			7			12								
							7	7	INIT	IAL				0			5			10			15								
									REO	RDER				0			2			8			10								

NA0100 (NA0101) NSTD MANEUVER/CLOSE COMBAT

Exi	hibit P-40	0, Budg	jet Item	Justif	ication	Sheet	Da	ite:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor NS		SENCE (NA01	02)			
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	11.4				3.7	4.9	4.0	1.3	1.3	2.1		28.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	11.4				3.7	4.9	4.0	1.3	1.3	2.1		28.7
Initial Spares												
Total Proc Cost	11.4				3.7	4.9	4.0	1.3	1.3	2.1		28.7
Flyaway U/C												
Wpn Sys Proc U/C												_

Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) is a vital element of the Army's training environment. IEWTPT provides critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products based on realistic ISR assets, people (including the manuever commander, G-2, G-3, collection manager, analysts/operator) and processes. IEWTPT provides embedded training capability for the Future Combat System (FCS) ISR systems. IEWTPT interoperates with the Army's constructive simulation training systems and actual operator level field equipment identified as Target Signature Arrays (TSAs). IEWTPT's Technical Control Cell (TCC) will control all IEWTPT training and communication between the constructive simulation and the operational TSAs. Additionally, the TCC will enhance the constructive simulated but realistic data input into the operator's equipment TSAs. The control functions include: segregating/linking the operational intelligence processing systems to provide individual, collective, and unit level training; collective training data for After Action Review (AAR); and providing the constructive simulation the status of the operational intelligence processing systems TSAs.

Justification:

FY 2006/2007 procures commercial off-the-shelf equipment for Battle Simulation Centers (BSC), Combat Training Centers (CTC), and Combat Maneuver Training Centers (CMTC) required to operate IEWTPT software and interoperate with constructive simulations and operational target signature arrays. Once IEWTPT is fielded, it will provide critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products.

NA0100 (NA0102) NSTD INTELLIGENCE Item No. 174 Page 21 of 48 339

Exhibit P-40

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment. Army /	vity/Serial No. 3 /		P-1 Line I NSTD INTI	tem Nomenclature ELLIGENCE (NA01	e: 02)		Weapon System	Гуре:	Date: Februa	nry 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
IEWTPT TCC FFP contract IEWTPT Govt production engineering/mgmt Engineering to correct shortcomings	B							1887 409 1420	2	944	2997 413 1485		1499
Total								3716			4895		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	т Туре:		P-1 Line Ite	em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IEWTPT TCC FFP contract										
FY 2006	Orlando, FL	C/FFP	NAVAIR, Orlando, FL	Jan 06	Aug 06	2	944	Y		
FY 2007	General Dynamics Decision Sys Orlando, FL	C/FFP	NAVAIR, Orlando, FL	Jan 07	Aug 07	2	1499	N		
REMARKS: NAVAIR is Naval Air Training Systems, Orland	lo, FL									

Exi	hibit P-4	0, Budç	get Item	ı Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor NS		ND & CONTR	OL (NA0103)			
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	66.7	19.6		10.8	10.9	29.2	14.2	17.1	16.5	17.7		202.8
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	66.7	19.6		10.8	10.9	29.2	14.2	17.1	16.5	17.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	66.7	19.6		10.8	10.9	29.2	14.2	17.1	16.5	17.7	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Army relies heavily on its constructive simulations (wargames) to train commanders and their staffs to support force readiness at over forty-five simulation facilities worldwide. Army Constructive Training Federation (ACTF) Version 1 is fielded and currently training various organizational echelons. New simulation systems are in development and will replace these systems. These objective systems will provide functionality not currently available (digital operations, stability and support operations, information operations, information operations, information operations, and after-action reporting). This funding provides the hardware and commercial software to run these training simulation systems.

Justification:

FY2006/2007 procures commercial off-the-shelf hardware and software to support ACTF efforts and to commence fielding of Warfighter's Simulation (WARSIM) starting FY06. This will enable continued efficient training support from the current systems and facilitate the transition of these facilities to the objective simulation systems.

Item No. 174 Page 24 of 48

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/E Other Procurer Other support	ment, Army / 3				tem Nomenclature IMAND & CONTRO			Weapon System 1	Гуре:	Date: Februa	ary 2005
OPA3 ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Constructive Simulation Equip - HARDWARE												
Network Equipment Suites A				2006		2006						
IEWTPT Suite B	2067	076	2	2896	I	2896						
Personal Computer A	2067	976	2									
Workstation Server A	228	84	3									
Tech Control Workstation A				4620	0	512	7000		1102	12022	0	1226
C/D Production Suite				4620	9	513	7099	6	1183	12023		1336
School B/B Production Suite A										3260		408
BSC B/B Production Suite A										3976		398
B/B Production Suite A										2863	8	358
Misc Ancillary Equipment A	5.4											
CBS RTM Equipment A	564											
Technology Refresh A												
Hardware Subtotal	2859			7516			7099			22122		
SUPPORT												
Govt Prog Mgt & Pdn Engineering	1091			1341			1719			2019		
Contractor Production Engineering	512			1266			950			1400		
Site Prep&Install/Initial Spares/New Equ	394			665			1172			3689		
Support Subtotal	1997			3272			3841			7108		
Total	4856			10788			10940			29230		

Exhibit P-5a, Budget Procurement History and Planning Appropriation/Budget Activity/Serial No: Other Procurement Army / 3 / Other support equipment

Date:

P-1 Line Item Nomenclature:

February 2005

Other Procurement, Army / 3 / Other support equipmen	t				NSTD COMMA	ND & CONTRO	L (NA0103)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Network Equipment Suites										
IEWTPT Suite										
FY 2005	GDDS Orlando FL	C/FP	NAVAIR Orlando FL	Jan 05	Aug 05	1	2896	Yes	Nov 04	Nov 04
Personal Computer										
FY 2004	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 04	Apr 04	976	2	Yes		Oct 03
Workstation Server										
FY 2004	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 04	Apr 04	84	3	Yes		Nov 03
Tech Control Workstation										
C/D Production Suite										
FY 2005	Anteon Corp Fairfax VA	C/FP	NAVAIR Orlando FL	Jan 05	Apr 05	9	513	Yes		
FY 2006	TBS	C/FP	NAVAIR Orlando FL	Jan 06	Apr 06	6	1183	No		Jul 05
FY 2007	TBS	C/FP	NAVAIR Orlando FL	Jan 07	Apr 07	9	1336	No		Jul 06
School B/B Production Suite										
FY 2007	TBS	C/FP	NAVAIR Orlando FL	Jan 07	Apr 07	8	408	No		Jul 06
FY 2008	TBS	C/FP	NAVAIR Orlando FL	Jan 08	Apr 08	9	396	No		
										,

Weapon System Type:

REMARKS: IEWTPT is Intelligence Electronic Warfare Tactical Proficiency Trainer. Production Option will be exercised on competetively-selected system development contract with General Dynamics Decision Systems (GDDS).

NAVAIR is Naval Air Systems Command.

All equipment is commercial off the shelf uniquely configured to support constructive simulation applications.

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment NSTD COMMAND & CONTROL (NA0103) RFP Issue WBS Cost Elements: Location of PCO QTY Contractor and Location Award Date Date of First Unit Cost Contract Date Method Avail Now? Revsn Units and Type Delivery \$000 Avail **BSC B/B Production Suite** C/FP FY 2007 **TBS** NAVAIR Orlando FL Jan 07 Apr 07 10 398 No Jul 06 **TBS** C/FP NAVAIR Orlando FL FY 2008 Jan 08 4 405 No Apr 08 **B/B Production Suite** C/FP **TBS** 8 FY 2007 NAVAIR Orlando FL 358 No Jul 06 Jan 07 Apr 07 **Technology Refresh TBS** C/FP NAVAIR Orlando FL FY 2008 5400 No Jan 08 Apr 08 **TBS** C/FP FY 2009 NAVAIR Orlando FL Apr 09 1 No Jan 09 13673 C/FP FY 2010 **TBS** NAVAIR Orlando FL Jan 10 Apr 10 1 12987 No **TBS** C/FP FY 2011 NAVAIR Orlando FL Jan 11 1 14045 No Apr 11

REMARKS: IEWTPT is Intelligence Electronic Warfare Tactical Proficiency Trainer. Production Option will be exercised on competetively-selected system development contract with General Dynamics Decision Systems (GDDS).

NAVAIR is Naval Air Systems Command.

All equipment is commercial off the shelf uniquely configured to support constructive simulation applications.

FY 04 / 05 BUDG	ET PRO	DUCTIO	N SC	HEDUL	.E			Item N ΓD CC				NTRO	OL (N	JA010	03)								Date:			Feb	ruary	2005			
											Fis	scal Y	Year (04									I	iscal	Year	05					
			c	DDOG	ACCED	DAI								Calo	endaı	· Yea	r 04								Calen	dar `	Year ()5			Ļ
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Network Equipment Suites												\dashv													H			H			
IEWTPT Suite																															
	2	FY 05	Α	1	0	1																Δ							1		
Personal Computer																															
F	1	FY 04	А	976	0	976				Α		\neg	81	81	81	81	81	81	81	81	82	82	2 82	2 82	,						
Workstation Server			-							А			01	01	01	01	- 61	01	- 61	01	62	0.2	2 0.2	. 62							
	1	FY 04	Α	84	0	84				Α			7	7	7	7	7	7	,	7	, 7		, ,	, ,	7						
Tech Control Workstation			1	31	ŭ	31				A			/	,	/	/	,	/					,					т			
C/D Production Suite																									\top			т			
C/D 110ddotton gaile	1	FY 05	Α	9	0	9																_			_		, ,		1	,	
	3	FY 06	Α	6	0	-	_					\neg										P	`				4 4		1	1	
	3	FY 07	Α	9	0		_					\neg															+				
School B/B Production Suite	J	1 1 07	^	9	U	9						_													+		+	Н			
School B/B I founction suite	3	FY 07	Α	8	0	8	Н					_												+	_		+	┢			
	3	FY 08	A	9	0		_	+		Н		\dashv											+	\vdash	\vdash		+	Н			
BSC B/B Production Suite	3	F1 00	А	9	U	9				Н		\dashv											+	\vdash	┢		+	Н	_		-
BSC B/B Floduction Suite	3	FY 07	Α	10	0	10	\vdash			Н		_											+	+	-		+-	┢			
	3	FY 07 FY 08					Н					_													-		+	-			1
D/D D I i G i	3	FY 08	Α	4	0	4				Н		_											+		┢		┿	⊢	-		
B/B Production Suite							H					_											_				+-	┢			
												-													-		-	⊢			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y		J U L	A U G	S E P	
M		PF	ODUCT	ION RATES			M	1FR						ADN	MINLE	AD T	IME			MFR			TOTA	L	R	EMAI	RKS				
F						REACHED	Nu	ımber					Pr	ior 1 O)ct	Ai	fter 1 (ct	A	fter 1 (Oct	Α	After 1	Oct				nt is c	omm	ercial	off-
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			4			3			7			e-she					
1 Anteon Corp , Fairfax VA		1.00		225.00	750.00	0		1	REO	RDER				0			4			3			7]						
2 GDDS , Orlando FL		1.00		1.00	5.00	0		2	INIT	TAL				0			3			7			10								
3 TBS,		1.00		250.00	750.00	0		۷	REO	RDER				0			3			7			10								
								3	INIT	IAL				0			3			3			6]						
								-	REO	RDER				0			3			3			6								
									INIT	IAL															1						
									REO	RDER															1						
									INIT	TAL		_													1						
									REO	RDER															1						

	FY 04 / 05 BUDGET PI	ROI	DUCTION	I SCI	HEDUL	.E			tem N D CO				NTRC	DL (N	IA010	13)								Date:	:		F	ebrua	ary 20	005			
												Fis	scal Y	ear ()4]	Fisca	l Yea	ır 05						
				S	PROC	ACCEP	BAL								Cale	endar	Yea	r 04								Cale	_	_	ar 05			_	L A
	3 3 3 1	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	N P A	A A Y	J U N	J U L	A U G	S E P	T E R
		3	FY 07	Α	8	0	8						_												_	_	_	_	4			_	8
Te	chnology Refresh												_												_	_	_	_	_			_	
								_		_		_	_	_		_									+	╇	_	+	4	_	_	_	
L								_		_		_	_	_						_				_	+	╇	+	+	-	_	_	_	
								_		_		_	-	_		_								+-	+	╇	+	+	-	-	_	-	
⊢								_		_		_	_	_		_				_				+	+	╇	+	+	-	_	_	-	
\vdash								_				\dashv	\dashv												+	+	+	+	+	\dashv	\rightarrow	_	
\vdash								_		_		-	-			_								+	+	┿	+	+	+	\dashv	\dashv	_	
\vdash								<u> </u>		_		-	_			_				_					+	+	+	+	+	-	_	_	
L								_		_		_	-	_		_								-	+	╇	+	+	-	-	_	-	
										_		-	-	_		_								┿	+-	╇	+	+	-	\dashv	_	-	
L										_		-	-	_		_								+-	+	╇	+	+	-	-	_	-	
_								_		_		_	_											_	_	+	_	_	_	_	_	_	
_								_		_		_	_											_	+	+	_	+	-	_	_	_	
_								_		_		_	_											_	+	+	+	+	_	_	_	_	
_								_		_			_			_								_	_	+	_	_	_	_	_	_	
┡													_							_				_	_	+	_	_	_	_		_	
_										_			_			_								_	_	╄	_	4	_	_		_	
										_			_	_										_	_	╄	_	4	4	_	_	_	
										_			_	_										_	_	╄	_	4	4	_	_	_	
То	tal				1124		1124						_	88	88	88	88	88	88	88	88	89	89	9 8	9 8	9	2	2	2	1	2	1	54
								0	N	D	J	F	M	A	M	J	J	Α	S	О	N	D	J	F				Л	J	J	A	S	
								C	0	Е	A	Е	A	P	A	U	U	U	E P	C	0	Е	A	Е	A	P	I	A.	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	Р	T	V	С	N	В	R	R	: Y	ĺ	N	L	G	P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	IINLE	AD T	IME			MFR			TOTA	AL		REM						
F							REACHED	Nur	nber					Pri	or 1 O	ct	Af	fter 1 C)ct	At	fter 1 (Oct	Α	After 1	Oct					is co	mme	rcial	off-
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,]	INIT		_	_		0			4			3			7		_ ti	he-sl	ieit.					
1	Anteon Corp , Fairfax VA		1.00		225.00	750.00	0				RDER		_		0			4			3			7		4							
2	GDDS , Orlando FL		1.00		1.00	5.00	0	:	2	INIT		_	_		0			3			7			10		4							
3	TBS,		1.00		250.00	750.00	0				RDER		_		0			3			7			10		4							
Н								1	3	INIT		_	_		0			3			3			6		4							
Н											RDER	_	_		0			3			3			6		4							
Н										INIT		-	-													4							
\vdash											RDER	-	-													4							
Н										INIT		\dashv	-													-							
										REO	RDER																						

FY 06 / 07 BUI	GET PRO	DUCTIO	N SC	HEDUL	.E		•	Item N TD CC				NTRO	OL (N	NA010	03)								Date:			Feb	ruary	2005			
											Fi	scal Y	Year (06									I	iscal	Year	07					
			c	PROC	ACCED	BAL								Cal	endaı	r Yea	r 06								Calen	dar Y	Year ()7			Ļ
COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Network Equipment Suites							Н																		\vdash		\vdash				
IEWTPT Suite																															
	2	FY 05	Α	1	1	0																									(
Personal Computer																															
•	1	FY 04	Α	976	976	0	Г																					Г			(
Workstation Server							Г																								
	1	FY 04	Α	84	84	0																					\vdash				(
Tech Control Workstation							Г																				\vdash				
C/D Production Suite							Т																				\vdash				
	1	FY 05	Α	9	9	0	Т																				\vdash				(
	3	FY 06	Α	6	0		_			A			1	1	1	1	2										\vdash				(
	3	FY 07	Α	9	0		_			А			1	Ť	1	1						۸			1	,	, 1		2 2	1	(
School B/B Production Suite			1		-	-																	,		<u>'</u>				<u> </u>	- 1	
	3	FY 07	Α	8	0	8																۸			2		1		2 2		(
	3	FY 08	Α	9	0		_															Г	,				_		<u> </u>		,
BSC B/B Production Suite																											\vdash				
	3	FY 07	Α	10	0	10																۸			7	,	, 2		2		(
	3	FY 08	Α	4	0																	-	1			-					/
B/B Production Suite					Ü	·																						Н			
B/B Trouderion bane							Т																				\vdash				
									_	_	_				_	_		_			_						<u> </u>			_	
							O C T		D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R		M A Y	J U N	J U L		S E P	
М		PF	ODUCT	ION RATES			N	ИFR						ADN	MINLE	EAD T	IME			MFR			TOTA	L	R	EMAF	RKS				
F						REACHED	Νι	ımber					Pr	ior 1 C	Oct	Af	fter 1 (Oct	A	fter 1 (Oct	Α	After 1	Oct	J						
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+	Г		INIT	TAL				0			4			3			7								
1 Anteon Corp , Fairfax VA		1.00		225.00	750.00	0		1	REC	RDER				0			4			3			7								
2 GDDS, Orlando FL		1.00		1.00	5.00	0		2	INIT	TIAL				0			3			7			10		1						
3 TBS,		1.00		250.00	750.00	0		-	REC	RDER				0			3			7			10								
							1	3	INIT	ΊAL				0			3			3			6		4						
									_	RDER				0			3			3			6		4						
							-		INIT																4						
							_		_	RDER															4						
							1		INIT																-						
									REC	ORDER																					

Technology Refresh		FY 06 / 07 BUDGET PR	30 1	DUCTION	I SCI	HEDUL	E			Item N				NTRO	DL (N	A0103	3)]	Date:			Febr	ruary 2	2005			
COST ELEMENTS F													Fis	cal Y	ear 0	6									F	iscal	Year	07					
COST ELEMENTS F R R R R R R R R R					S	PROC	ACCEP	BAL								Cale	ndar	Year	r 06								Calen	dar Y	ear 0	7			L A
Total Total			R		V	Each	TO 1 OCT	1 OCT	_	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
			3	FY 07	Α	8	0	8						_		_	_							A			1	1	1	1	2	2	0
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	ech	nology Refresh												_		-	_																
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$									_				_	-		_	_																
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$									_					_	_	-	_																
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$									_			\Box	_	_	_	_	_									_							
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$									_			\Box	_	_	_	_	_																
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$									_	\square		\sqcup	_	4	_	_	_									_	_						
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$									_			\Box	_	_		_	_										_						
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$										\sqcup		\sqcup	_	4	_	_	_									_	_						
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$														_			_																
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$														_			_																
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	ota	I				1124	1070	54							1	1	1	1	2								6	6	6	8	6	3	13
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$									0	N	D	ī	F	М	Δ	м	ī	ī	Δ	S	0	N	D	ī	F	М	Δ	М	ī	ī	Α	S	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$														A				U	U	E		O	Е	Α	E	A					U	E	
REACHED Number									T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	Ğ	P	
REACHED Number	Т			PRO	ODUCTI	ON RATES			М	IFR						ADM	IINLE	AD TI	IME			MFR			TOTA	L	RI	MAR	KS				
R NAME/LOCATION MIN. 1-8-5 MAX. D+ 1 INITIAL 0 4 3 7 1 Anteon Corp., Fairfax VA 1.00 225.00 750.00 0 REORDER 0 4 3 7 2 GDDS, Orlando FL 1.00 1.00 5.00 0 2 INITIAL 0 3 7 10 3 TBS, 1.00 250.00 750.00 0 REORDER 0 3 7 10 4 INITIAL 0 3 7 10								REACHED						ı)ct			Oct										
1 Anteon Corp., Fairfax VA 1.00 225.00 750.00 0 1 REORDER 0 4 3 7 2 GDDS, Orlando FL 1.00 1.00 5.00 0 2 INITIAL 0 3 7 10 3 TBS, 1.00 250.00 750.00 0 REORDER 0 3 7 10 I I I INITIAL 0 3 3 6 REORDER 0 3 3 3 6 REORDER 0 3 3 6		NAME/LOCATION		MIN	1	-8-5	MAX				INIT	TAL															1						
2 GDDS , Orlando FL 1.00 1.00 5.00 0 2 INITIAL 0 3 7 10 3 TBS , 1.00 250.00 750.00 0 REORDER 0 3 7 10 5 INITIAL 0 3 3 7 10 6 REORDER 0 3 3 6 REORDER 0 3 6 REORDER 0 5 7 REORDER 0 7 8 REO	-									1			\dashv	┪													1						
3 TBS, 1.00 250.00 750.00 0 REORDER 0 3 7 10 INITIAL 0 3 3 6 REORDER 0 3 3 6 REORDER 0 3 3 6 INITIAL INITIAL INITIAL 0 0 0	_													7													1						
	-								1	2			\dashv	┪													1						
REORDER 0 3 3 6 INITIAL	Ť	•								2				7					3			3					1						
INITIAL INITIAL INITIAL	T									ی				┪		0			3			3			6		1						
	T													7													1						
REORDER	T												\dashv	┪													1						
INITIAL INITIAL	T													7													1						
REORDER	T													┪													1						

	EV 00 / 00 PUDCET		DUCTION	1.00	LIEDILI	_			Item N															Date:					• • • •			
	FY 08 / 09 BUDGET	PRO	DUCTION	N 5C	HEDUL	.E		NST	ΓD CO	MMA	AND &			,)3)												ruary	2005			
				l								Fis	scal Y	ear ()8									I	iscal	Year	09					
				s	PROC	ACCEP	BAL								Cal	endaı	· Yea	r 08								Caler	dar '	ear 0	9			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Net	work Equipment Suites																									\vdash						
IEV	VTPT Suite																															
		2	FY 05	Α	1	1	0																									0
Per	sonal Computer																															Ü
		1	FY 04	Α	976	976	0																									0
Wo	rkstation Server	1		1	570	570	Ů																									U
,,,		1	FY 04	Α	84	84	0																							\vdash		Λ
Tec	ch Control Workstation	+		<u> </u>	54	54	Ü		\vdash																					Н		U
_	D Production Suite																												Н			
C/I) I roude thoir State	1	FY 05	Α	9	9	0																					\vdash				0
		3	FY 06	Α	6			_												_		+		_		╈		 				0
		3	FY 07	A	9			_									\vdash								+	+		\vdash		Н		0
C - 1	nool B/B Production Suite	3	F1 U/	А	9	9	0										\vdash			-		-		+	+	╫		-	_			0
Sci	1001 B/B Production Suite	3	FY 07	^	0	0	0																			-		-		Н		_
				A	8			_				_								Н	┢	+		+	-	┢		┢		\vdash		0
DC		3	FY 08	Α	9	Ü	9							1	1	1	2	2	2			-		+	-	┢		┢				0
BS	C B/B Production Suite	-					_													_	-			_	-	-		-		\blacksquare		
		3	FY 07	Α	10			_				_								-		-		-		┢		┢				0
		3	FY 08	Α	4	0	4				A			1	1	2																0
B/E	3 Production Suite																								_	_		_				
_																						-				╄		-				
								О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M		M	J	J	Α	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCT	ION RATES			M	1FR						ADN	MINLE	AD T	IME			MFR	1		TOTA	L	R	EMAF	KS				
F							REACHED	Nu	mber					Pri	ior 1 O)ct	A	fter 1 (Oct	Α	fter 1	Oct	Α	After 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	IAL				0			4			3			7								
1	Anteon Corp , Fairfax VA		1.00		225.00	750.00	0		I	REO	RDER				0			4			3			7								
2	GDDS , Orlando FL		1.00		1.00	5.00	0		2	INIT	ΊAL				0			3			7			10								
3	TBS,		1.00		250.00	750.00	0		-	REO	RDER				0			3			7			10								
									3	INIT	TAL				0			3			3			6								
Ш										REO	RDER				0			3			3			6		1						
Ш										INIT	TAL															1						
Ш											RDER															1						
										INIT	IAL															1						
										REO	RDER									ı						1						

	FY 08 / 09 BUDGET F	PRO	DUCTION	I SCI	HEDUL	.E			Item N TD CO				NTRO	OL (N	JA010	13)								Date:			Feb	ruary	2005			
												Fi	scal Y	ear (08									F	iscal	Year	09					
				S	PROC	ACCEP	BAL				Ц,				Cale	endar	· Yea	r 08								Cale	_	Year ()9			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
_		3	FY 07	Α	8	8	0						_													_						0
Tee	chnology Refresh										\Box		_																			
								_					_								-				╄	_		-	_			
⊢								_					_							_	_			_	_	_		-	_			
L								_			\square		_							_	-	_		_	-	-		-	⊢			
L								_			\vdash		_							_	_	_		_	_	-		-	L			
\vdash								_					_				_			\vdash	\vdash	\vdash			\vdash	-	\vdash		\vdash	\vdash		
⊢								L			\square		-							_	-	_		-	-	-		-	⊢			
\vdash								_	\vdash				_								⊢	_		-	╄	╇	-	-	_			
_								_					_							_	_				_	_		_	_			
_								_			\Box		_							_	_	_		_	_	_		_	_			
_								_			Ш		_							_	_	_		_		_		_	L			
_								_			Ш		_							_	_			_	_	_		╄	L			
											Ш		_									_				_		_	L			
													_																L			
То	tal				1124	1111	13							2	2	3	2	2	2	2												
								O C T	N O V	D E C	J A N	F E B	M A	A P R	M A Y	J U N	J U L	A U	S E P	O C T	N O V	D E C	J A N	F E B	M A	P	M A Y	J U N	J U L	A U G	S E P	
М			DD	ODUCTI	ON RATES			_	v IFR	C	IN	ь	R	K		IN IINLE		G	r	1	MFR			ТОТА		+	Y EMAF		L	G	r	
F			110	020011	O.HRITES		REACHED		mber					Pri	ior 1 O			fter 1 (Oct	Д	fter 1			After 1		ı,	L1712 11					
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1141		INIT	TAI.			. 11	0		A	4	, , ,	Λ	3		-	7	JU1	1						
1	Anteon Corp , Fairfax VA		1.00		225.00	750.00	0		1		RDER				0			4			3			7		1						
2	GDDS, Orlando FL		1.00		1.00	5.00	0			INIT					0			3			7			10		1						
3	TBS,		1.00		250.00	750.00	0		2		RDER				0			3			7			10		1						
П									3	INIT					0			3			3			6		1						
П									ی		RDER				0			3			3			6		1						
										INIT	IAL															1						
										REO	RDER															1						
										INIT	ΊΑL																					
										REO	RDER																					

	FY 10 / 11 BUDGET	PRO	DUCTION	N SC	HEDUL	E			Item N				NTRO	OL (N	IA010)3)								Date:			Feb	ruary	2005			
													scal Y	,		,								F	iscal	Year						
				c	DDOG	ACCED	DAT								Calo	endar	· Yea	r 10								Caler	dar `	Year	11			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Netw	ork Equipment Suites																												H			
	ΓPT Suite																												Т			
		2	FY 05	Α	1	1	0						\neg																Т			0
Perso	nal Computer	_		1																												Ŭ
		1	FY 04	Α	976	976	0																									0
Work	station Server	<u> </u>		1	5.0	5.0	J	Г			Н																		т			U
OIR		1	FY 04	Α	84	84	0				Н																		т			n
Tech	Control Workstation	<u> </u>	• .	Ť.	Ü4	U-1	J		\Box		Н															\top	\vdash		т			U
	Production Suite								\vdash				\neg													\top	\vdash		т			
S/D 1		1	FY 05	Α	9	9	0		\Box		Н		\neg														\vdash	\vdash	т			0
		3	FY 06	Α	6	6		_					\neg																Н			0
		3	FY 07	Α	9	9		_																					Н			0
Schoo	ol B/B Production Suite	Ŭ	1 1 07	^	J	J	Ü						\neg															+	Н	+		U
Schoo	51 B/B I loddetion State	3	FY 07	Α	8	8	0		\Box		Н		_											+				+		+		0
		3	FY 08	Α	9	9		_	\Box		Н		_											+		_		+	\vdash	+		0
BSC	B/B Production Suite	Ŭ	1 1 00	^	J	J	Ü						_															+		+		U
DSC .	D/D I foddetion State	3	FY 07	Α	10	10	0						\neg											+	+			+	┢	+		0
		3	FY 08	A	4	4	0	_																				+	Н			0
D/D I	Production Suite	J	1 1 00	^	4	-	U						\dashv								\vdash			+				+		+		U
Б/Б Г	Toduction State																												Н	+		
								O C	N	D E	J A	F E	M	A P	M	J U	J U	A U	S	0	N O	D	J	F	M		M A	J U	J U	A U		
								T	O V	C	N	В	A R	R	A Y	N	L	G	E P	C T	V	E C	A N	Е В	A R	R	Y	N	L		P	
M			PR	ODUCT	ION RATES			M	IFR						ADM	ИINLЕ	EAD T	IME			MFR			TOTA	L	R	EMAI	RKS				
F							REACHED	Nu	mber				_	Pri	ior 1 O)ct	A:	fter 1 (Oct	Ai	fter 1 (Oct	Α	After 1	Oct	4						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT			_		0			4		_	3			7		4						
	Inteon Corp , Fairfax VA		1.00		225.00	750.00	0				RDER				0			4			3			7		4						
_	GDDS , Orlando FL		1.00		1.00	5.00	0	-	2	INIT			_		0			3		_	7			10		4						
3 T	BS,		1.00		250.00	750.00	0				RDER				0			3			7			10		-						
$\vdash \vdash$								1	3	INIT		_	_		0			3			3			6		-						
\vdash				_							RDER		_		0			3			3			6		-						
$\vdash \vdash$				-				1		INIT			_													-						
+								\vdash			RDER															-						
$\vdash \vdash$				-				ł		INIT			_													1						
										KEO	RDER																					

	FY 10 / 11 BUDGET P	ROI	DUCTION	I SCI	HEDUL	E			tem N D CO				NTRO	DL (N	IA010	13)								Date:			Feb	ruary	2005			
												Fis	scal Y	'ear 1	10									I	iscal	Year	11					
				S	PROC	ACCEP	BAL								Cale	endar	Year	r 10							_	Cale	_	_	_			L A
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
┡		3	FY 07	Α	8	8	0						_			_										_			┡			0
Te	chnology Refresh																												_			
⊢										_		_	-	_	_	_									_	_		-	⊢	-		
⊢										_		_	_	_	_	_				_					-	_	_	-	⊢	-		
										_		_	-	_	_	_								_	-	-	-	╄	⊢	-		
L										_		_	-	_	_	_				_				_	-	-	-	₩	⊢	-		
\vdash												_	\dashv		_									-	+	-		-	⊢			
\vdash										_		-	-		-	_						-		+	+	╄	-	₩	⊢	\vdash		
\vdash										_		_	-		_	_				_				+	+	-	-	\vdash	⊢	-		
										_		_	-	_	_	_									-	-	_	╄	⊢	-		
_										_		_	-		_	_						_		_	-	_	_	₩	┡	-		
L										_		_	-		_	_						_		_	_	_	_	₩	┡	-		
_										_		_	_	_		_				_					_	_	_	_	┡	_		
_										_			_		_	_				_		_			_	_		_	┡	₩		
										_		_	_	_		_								_	_	_	_	╄	┡	₩		
_										_			_	_		_									_	_		_	┡			
										_		_	_			_				_				_	_	_	_	₩	_	_		
													_			_														_		
													_			_										_		_		_		
													_			_													_	_		
То	tal				1124	1124							_			_													_	-		
								О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	Α	M	J	J	Α	S	
								C	О	Е	Α	Е	Α	P	Α	U	U	U	S E P	C T	O V	E C	A N	Е	Α	P	Α	U N	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	Р	T	V	С	N	В	R	R	Y	N	L	G	P	
M			PRO	ODUCTI	ON RATES			M	FR						ADM	IINLE	AD T	IME			MFR			TOTA	ΛL	R	EMAI	RKS				
F							REACHED	Nun	nber					Pri	ior 1 O	ct	Af	ter 1 C	Oct	Ai	fter 1 (Oct	Α	After 1	Oct							
R	NAME/LOCATION		MIN.		-8-5	MAX.	D+			INIT	IAL				0			4			3			7								
1	Anteon Corp , Fairfax VA		1.00		225.00	750.00	0	1	'	REO	RDER				0			4			3			7		1						
2	GDDS , Orlando FL		1.00		1.00	5.00	0	2	<u>, </u>	INIT			_		0			3			7			10		4						
3	TBS,		1.00		250.00	750.00	0	ĺ			RDER				0			3			7			10		4						
Ш								3	3	INIT		_	_		0			3			3			6		4						
Ш											RDER		_		0			3			3			6		4						
Ш										INIT		_	_							_						4						
Н											RDER		_													-						
Н										INIT		_	-													4						
										REO	RDER																					

Exi	hibit P-40	0, Budg	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor NS		AND TARGE	TS (NA0105)	l		
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	347.6	42.1		101.5	80.0	129.7	93.6	109.0	117.9	113.2		1134.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	347.6	42.1		101.5	80.0	129.7	93.6	109.0	117.9	113.2		1134.6
Initial Spares												
Total Proc Cost	347.6	42.1		101.5	80.0	129.7	93.6	109.0	117.9	113.2		1134.6
Flyaway U/C												
Wpn Sys Proc U/C												_

Range Modernization supports the Global War on Terror (GWOT) by providing Active, Reserve and NG units the opportunity to conduct realistic training in a stressful, safe environment. The program will replace obsolete and inadequate targetry to stimulate new weapon systems and provide enhanced training data collection and After Action Review (AAR) capabilities.

The Instrumented Ranges Program will provide enhanced realism to the live training environment, which includes realistic target signatures and behavior, battlefield effects simulation, targetry control, tactical command and control interoperability, and live, virtual, and constructive interoperability. It consists of ranges that incorporate infantry and armor targets, both stationary and moving, that portray realistic opposing target threats to the American Soldier using simulated battlefield conditions. Range Modernization facilitates training in detection, identification, rapid engagement, and proper leading of moving targets under day/night conditions, all of which will be required in a fast-moving war. The quantities of each component are tailored to the 14 different types of range configurations. Range designs provide training for the basic and advanced rifle marksmanship programs and combined arms training of Stryker units as well as supporting M1 Tank, Bradley Fighting Vehicles, Aerial Gunnery, Cobra and Apache Attack Helicopter, Air Defense Artillery (ADA), and Vulcan. The training ranges can be operated by an operator-programmer via a computer-controlled console located in the range tower or by a hand-held receiver transmitter.

The Integrated MOUT Training System Instrumentation System (IMTS MOUT IS) supports training of the force by providing a realistic train-as-you-fight environment using all available combat systems capabilities and digitally integrating these systems to manage all forces undergoing individual and collective live fire training and qualifications. The IMTS MOUT IS Program supports the Urban Training Strategy that encompasses the Combined Arms Collective Training Facility (CACTF) for Homestation, Live Fire Shoothouse (SH) and Urban Assault Course (UAC). These facilities are used to conduct individual to combined arms collective training within the context of the Combined Arms Training Strategies for MOUT. MOUT uses NGATS targets and is compliant with Common Training Instrumentation Architecture (CTIA), ensuring compatability with other training devices, simulators and range programs.

New Generation Army Targetry System (NGATS) supports the Army's Range Modernization initiatives to include MOUT. The system consists of live-fire target mechanisms (infantry and armor, stationary and moving), control systems, battlefield effects simulators, scoring systems, and interfaces to other training systems. The NGATS program will commence replacing the Army Target System (ATS)in FY06.

Item No. 174 Page 36 of 48

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	NSTD RANGES AND TARGETS (NA0105)
Program Elements for Code B Items:	Code: A	Other Related	Program Elements:	

ATS equipment includes permanent, portable, radio-controlled and commercially available target systems. NGATS replaces the legacy Remote Target System (RETS) with the latest technology available on the commercial market place. The Aerial Weapon Scoring System (AWSS) is an air-to-ground scoring system designed specifically for U.S. Army attack helicopter training. AWSS provides near real-time objective scoring results of live-fire exercises conducted from attack helicopters firing Caliber, .50, 7.62, 20, and 30 millimeter (mm) projectiles and 2.75 inch training practice rockets including both multipurpose submunition (MPSM) and point detonation (PD) rockets. The AWSS also has the capability to objectively score simulated Hellfire missile engagements for helicopters equipped with the Hellfire Training Missile and Laser Designator. Precision Marksmanship provides training range systems that automatically determine, record, and report the location of a projectile strike on a target. Based on the location of a strike, targets may react differently: simulating return fire, disappearing from view, taking evasive action, ducking and reappearing, etc. Immediate feedback reinforces the training experience. Also, Precision Marksmanship provides complete deployable training range packages that will be sent to support training for deployed units.

Justification:

The FY06-07 Instrumented (Digital) Ranges will provide a Digital Multipurpose Range Complex (DMPRC) at Ft Benning, the Digital Multi-Purpose Battle Area Complex (DMPBAC) at Ft. Polk, the Digital Multi-Purpose Training Range/Infantry Platoon Battle Course (DMPTR/IPBC) at Ft. Wainwright, a Battle Area Complex (BAX) at Schofield, and a DMPTR at Ft. Richardson.

The FY06-07 IMTS MOUT IS will procure the required Urban Assault Course (UAC), 6 Shoothouses (SH) and Combined Arms Collective Training Facility (CACTF) for Ft. Lewis, Ft. Polk, Ft. Wainright, Ft. Drum, Alaska, Schofield Barracks, GTA, AP Hill, Ft. Bragg, Ft. Pickett, Ft. Campbell, Ft. Hood, Ft. Riley and Camp Bullis.

FY06-07 procures infantry and armor ranges. An infantry range typically consists of a range control station and varying quantities of infantry targets and simulators. An armor range consists of a range control station and varying quantities of infantry, stationary and moving armor targets, and simulators.

The AWSS integrates scoring from acoustic sensors, Doppler radar, and laser detectors into a single, portable system for rapid setup at surveyed operating sites. Scoring information is transmitted to a central facility where the data is compiled and reported. FY06-07 AWSS funds will procure and field short range rocket scoring sub-systems and provide engineering support. The FY06-07 Precision Marksmanship funding will provide precision scoring training ranges for initial entry soldiers and deployable training range packages for deployed units.

The FY06-07 NGATS funding will continue system level integration, installation and fielding efforts.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3				tem Nomenclature IGES AND TARGET			Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ATS ATS Hardware Interim Logistic Support Engineering Support Quality Assurance AWSS AWSS Hardware Engineering Support Precision Marksmanship Precision Marksmanship Hardware Instrumented Digital Ranges Instrumented Digital Range Hardware IMTS MOUT IS IMTS MOUT IS Hardware NGATS NGATS Installation, Integration, Field In-House Support OTHER A. MOUT IS (SBCT) B. MOUT (Bragg) C. MOUT (Campbell) D. MOUT (Wainwright) E. 172 SIB RIP (RANGES) F. DIGITAL RANGES (SBCT)	A	3356 2295 795 844 3722 21717 20959 1520 355 13153 2382 2779 5558 11910 32046	4 3 12 3 6 1	839 1241 1810 6986 2192 2382 5558	21292 575 525 525 1306 171 9820 45552 17089 4234 425	24 1 1 5 5 15	9110 1139 4234	13476 473 423 423 3112 283 7530 35502 15312 3039 400	18 18 1 4 3 21 1	749 173 283 1801 11834	16685 250 200 200 350 1800 75317 33359 1230 350	14 1 4 14	350 1800 18829 2383
Total		123391			101514			79973			129741		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment NSTD RANGES AND TARGETS (NA0105) WBS Cost Elements: Location of PCO QTY RFP Issue Contractor and Location Award Date Date of First Unit Cost Contract Date Method Avail Now? Revsn Each and Type Delivery Avail **ATS Hardware** FY 2004 Caswell International FFP/IDIQ TACOM-RI Feb 04 Jul 04 4 839 Yes MINNEAPOLIS, MN **TBS** FFP/IDIQ TACOM-RI 887 FY 2005 Feb 05 24 Yes Jul 05 FY 2006 **TBS** FFP/IDIQ TACOM-RI Feb 06 Jul 06 18 749 Yes **TBS** FFP/IDIQ TACOM-RI FY 2007 Feb 07 Jul 07 14 1192 Yes **AWSS Hardware** FY 2004 Meggitt Defense Systems Option AMCOM 3 1241 Yes Nov 03 Jan 05 Fullerton, CA FY 2005 Meggitt Defense Systems Option AMCOM Feb 05 1 1306 Yes Dec 05 Fullerton, CA FY 2006 Meggitt Defense Systems Option AMCOM 18 173 Nov 05 Apr 06 Yes Fullerton.CA **Precision Marksmanship Hardware** FY 2004 Sparta FFP/T&M AMCOM Sep 04 12 1810 Yes May 03 Huntsville,AL **TBS** FFP/T&M AMCOM 5 1964 Yes FY 2005 Feb 05 Sep 05 FY 2006 **TBS** FFP/T&M AMCOM 4 1801 Yes Dec 05 Sep 06 **TBS** FFP/T&M AMCOM 1800 FY 2007 Yes Dec 06 Sep 07 **Instrumented Digital Range Hardware**

REMARKS: NAVAIR = Naval Air Warfare Center Orlando Training Systems Division AWSS - Sole Source contract. Meggitt Defense Systems is the developer of the AWSS hardware. Unit cost variance due to mix of equipment and location.

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment NSTD RANGES AND TARGETS (NA0105) WBS Cost Elements: Location of PCO Award Date Date of First QTY RFP Issue Contractor and Location Unit Cost Contract Date Method Avail Now? Revsn Each and Type Delivery NAVAIR-TSD, Orlando, FL 3 FY 2004 Anteon, Inc. FFP/Option 6986 Yes Jan 05 Waynesville, NC Anteon. Inc. FP/Option NAVAIR-TSD, Orlando, FL 5 9110 Yes FY 2005 Jan 05 Jan 06 Waynesville, NC FY 2006 **TBS** FP/Option NAVAIR-TSD, Orlando, FL 3 11834 Yes Jan 07 Jan 06 FY 2007 **TBS** FP/Option NAVAIR-TSD, Orlando, FL 4 18829 Yes Jan 07 Jan 08 **IMTS MOUT IS Hardware** FY 2004 Anteon. Inc. FFP/IDIQ NAVAIR-TSD, Orlando, FL Yes Jan 04 Jul 04 Waynesville, NC TBS TBD NAVAIR-TSD, Orlando, FL Jul 05 15 1139 Yes FY 2005 Feb 05 FY 2006 **TBS** TBD NAVAIR-TSD, Orlando, FL Jul 06 21 729 Yes Jan 06 **TBS** TBD FY 2007 NAVAIR-TSD, Orlando, FL 14 2383 Yes Jan 07 Jul 07 NGATS Installation, Integration, Field FY 2005 **TBS** FFP/T&M AMCOM 4234 Yes Mar 05 Jun 06 1 FFP/T& M FY 2006 **TBS** AMCOM 1 3039 Yes Apr 06 Apr 07

REMARKS: NAVAIR = Naval Air Warfare Center Orlando Training Systems Division AWSS - Sole Source contract. Meggitt Defense Systems is the developer of the AWSS hardware. Unit cost variance due to mix of equipment and location.

	EV 04 / 05 BUDGET	DDA	DUCTIO	1.00	UEDIU	_			Item N															Date:					• • • •			
	FY 04 / 05 BUDGET	PRU	DUCTIO	V 2C	HEDUL	.C		NST	TD RA	NGE	S ANI					5)												ruary	2005			
												Fi	scal Y	ear (04									F	iscal	Year	· 05					
				s	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 04								Caler	ıdar '	Year ()5			L A
	COST ELEMENTS	M F R	FY	Ē R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ΑΊ	'S Hardware																												H			
		2	FY 04	Α	4	0	4					Α					1	1	1	1												0
		4	FY 05	Α	24	0	24																	Α	\					1 4	4	12
		4	FY 06	Α	18	0																										18
		4	FY 07	Α	14	0																										14
Pre	ecision Marksmanship Hardware			<u> </u>		Ŭ			\Box																\vdash	\top	+		Н			14
		11	FY 04	Α	12	0	12		\vdash		Н								12							\top	+		т			^
Н		4	FY 05	Α	5	0			\Box		\vdash	\dashv			\vdash				12					Η.		+	+		т		-	0
		4	FY 06	A	4	0			\vdash		\vdash	$\overline{}$			\vdash									P	1		+	+	Н		3	4
\vdash		4	FY 07	A	1	0											_								+	╈	+		Н			4
Inc	stromanted Digital Dance Hardware	-	1 1 07	^	'	U			\vdash		Н													+	+			+	Н			1
1118	strumented Digital Range Hardware	6	FY 04	Α	3	0	3		Н																			+	┢			0
_		6	FY 04 FY 05	A	ა 5	0		_			A	-										-		1 1	1 1	1		+	┢			0
\vdash		_		_	-		_		\vdash		\vdash	_											Α	1	+	+	+	+	┢			5
\vdash		4	FY 06	A	3	0					\vdash											-		-	-	-	-	-	┢			3
\vdash		4	FY 07	Α	4	0	4		\vdash		\vdash	_												-	-	-	_	+-	┢			4
IM	TS MOUT IS Hardware										\blacksquare													_	-	-	_		┡			
_		7	FY 04	Α	13	0					A	_					4	4	4	1				-	-	_		-	_			0
		4	FY 05	Α	15	0																		Α	1					3 3	3	6
		4	FY 06	Α	21	0	21				Ш														_	_						21
																										_	_		┖			
								0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	М		M	J	J	A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PF	ODUCT	ION RATES				IFR								EAD T				MFR			TOTA		R	EMA	RKS				
F							REACHED	Nui	mber					Pr	ior 1 O	ct	A	fter 1 (Oct	A:	fter 1 (Oct	Α	After 1	Oct	4						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		2	INIT					1			3		_	5			8		4						
2	Caswell International , MINNEAPOLIS, MN		1.00		3.00	24.00	0				RDER				1			3			2			5		4						
4	TBS,		1.00		4.00	24.00	0		4	INIT					1			2			6			8		4						
6	Anteon, Inc. , Waynesville, NC		1.00		10.00	25.00	0				RDER				1			2			6			8		4						
7	Anteon, Inc. , Waynesville, NC		1.00		12.00	20.00	0		6	INIT					0			6			11			17		4						
11	Sparta , Huntsville, AL		1.00		10.00	25.00	0				RDER				0			3			13			16		4						
\vdash									7	INIT		_			0			3			7			10		4						
											RDER				0			3			7			10		4						
									11	INIT					0			6			11			17		4						
										REO	RDER				0			3			13			16								

	FY 04 / 05 BUDGET PR	ROE	DUCTION	SCF	HEDUL	E			item N D RA				RGET	S (N.	A0105	5)								Date:			Feb	ruary	2005			
												Fis	scal Y	ear 0)4									F	ìscal	Year	05					
				S	PROC	ACCEP	BAL								Cale	ndar	Year	r 04								Calen	dar '	Year (5			L A
	COST FLEMENTS	M F R	FY	Ē R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	Α	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	4	4	FY 07	Α	14	0	14																									14
													_			_																
													_																			
L									Ш				_			_																
L		_							Ш			_	_			_																
L									Ш		\Box	_	_		_	_				L						_		_				
L									Ш				_		_	_				L						_						
L												_	_			_				L				_		_		_				
L										_	\Box	_	_		_	_				_		_		_	_	_		_	_			
L									Ш	_	\Box		_		_	_				_					_	_		_	_			
L													_			_				L						_		_				
L												_	_			_				L				_		_		_				
L										_			_			_										_		_				
L										_		_	_			_										_		_				
L													_			_												_				
L													_			_												_				
L										_			_			_										_		_				
To	otal				160		160						_				5	5	17	2			1	1	. 1	ı			7	7	12	102
								О	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	Α	M	J	J	Α	S	
								C	0	Е	Α	Е	A	P	A	U	U	U	Е	C	0	Е	A	E	A	P	A	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
M			PRO	DDUCTI	ON RATES			M	FR						ADM	IINLE	AD T	IME			MFR			TOTA	L	R	EMAF	KS				
F							REACHED	Nur	nber					Pri	or 1 Oc	ct	Af	ter 1 C	Oct	A:	fter 1 (Oct	A	fter 1	Oct	1						
R	NAME/LOCATION		MIN.	1	-8-5	MAX.	D+	1	,	INIT			_		1			3			5			8								
2	Caswell International, MINNEAPOLIS, MN		1.00		3.00	24.00	0	ŕ	-		RDER		_		1			3			2			5		4						
4	TBS,	_	1.00		4.00	24.00	0	4	4	INIT		_	_		1	_		2		_	6		_	8		4						
6	Anteon, Inc. , Waynesville, NC	_	1.00		10.00	25.00	0				RDER		_		1			2			6			8		4						
7	Anteon, Inc. , Waynesville, NC	_	1.00		12.00	20.00	0	(6	INIT		-	-		0			6			11			17		-						
11	Sparta , Huntsville, AL	_	1.00		10.00	25.00	0				RDER	-	-		0			3			13			16		4						
\vdash		\dashv						1	7	INIT		\dashv	\dashv		0	-		3			7 7			10 10		-						
\vdash											RDER	-	-		0			6			11			10		-						
\vdash		\dashv							11	INIT		\dashv	\dashv		0			3		\vdash	13			16		1						
										KEO.	RDER				U			,			13			10								

	EV 00 / 07 DUDOET	DD0	DUCTION		IED.III	_			Item N															Date:								
L	FY 06 / 07 BUDGET	PRO	DUCTION	N SC	HEDUL	E		NST	TD RA	NGE	S ANI					15)												ruary 2	2005			
												Fis	scal Y	ear (06									F	iscal	Year	07					
				S	PROC	ACCEP	BAL								Cal	endaı	· Yea	r 06								Calen	dar Y	ear 0	7			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ΑΊ	rs Hardware										Н	\dashv												\vdash								
		2	FY 04	Α	4	4	0																									0
		4	FY 05	Α	24	12	12	4	. 4	4																						0
		4	FY 06	Α	18	0			Ţ	-		Λ					2	2	2	2	2	2	1			,	1	1				0
		4	FY 07	Α	14	0						А															1	1	2	2	2	8
Pre	ecision Marksmanship Hardware	+		· ·		Ů			\vdash															P	,							0
		11	FY 04	Α	12	12	0		\vdash																					\vdash		^
		4	FY 05	Α	5	5			\vdash																					Н		^
		4	FY 06	A	4	0			\vdash	Α.	\vdash																	\vdash		\vdash		0
		4	FY 07	A	1	0			\vdash	А	\vdash				\vdash				4			,									,	0
Inc	strumented Digital Range Hardware	+ -	1 1 07	^		U	'															А	_		\vdash					Н	- 1	U
1115	Strumence Digital Range Hardware	6	FY 04	Α	3	3	0																Н							Н		0
		6	FY 05	A	5	0		_																	\vdash							0
\vdash		4	FY 06	A	3	0	-				1	1	1	1	1								_		+							0
		4	FY 06 FY 07	A	4	0					A												1							Н		0
D. A	TTO MOUTE IS HELD	4	F Y U/	А	4	U	4																A									4
IIVI	ITS MOUT IS Hardware	+-	EV 04		40	40	•		\vdash		\vdash												_		\vdash					\vdash		_
\vdash		7	FY 04	A	13	13																										0
		4	FY 05	A	15	9		3	3																	_						0
		4	FY 06	Α	21	0	21				Α						3	3	3	3	3	3	3	3		_				\blacksquare		0
_																																
								O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
76				ODLICE	ON RATES			T	V	С	N	В	R	R	Y	N	L	G	P	Т	V	С	N	В		R	Y	N	L	G	P	
M F			PR	ODUCT.	ON KATES		REACHED		IFR mber					D-	ior 1 O	MINLE		IME fter 1 (Oat		MFR ter 1 (TOTA		KI	EMAR	64				
F R	NAME/LOCATION		MIN.		1-8-5	MAX.	REACHED D+	Nui	шег	INIT	TAT			PT	10r 1 O	νι	A	11 cm 1 cm 3	κι	Al	ter i C	JUL	А	mer 1	OCI	1						
2 2	NAME/LOCATION Caswell International , MINNEAPOLIS, MN		MIN. 1.00		3.00	MAX. 24.00	D+ 0		2		RDER				1			3			2			5		1						
4	TBS ,		1.00		4.00	24.00	0			INIT					1			2			6			8		1						
6	Anteon, Inc. , Waynesville, NC		1.00		10.00	25.00	0		4		RDER				1			2			6			8		1						
7	Anteon, Inc. , Waynesville, NC		1.00		12.00	20.00	0			INIT					0			6			11			17		1						
11			1.00		10.00	25.00	0		6		RDER				0			3			13			16		1						
	* 2 **********						-		7	INIT					0			3			7			10		1						
								1	′		RDER				0			3			7			10		1						
									11	INIT					0			6			11			17		1						
											RDER				0			3			13			16		1						

	FY 06 / 07 BUDGET PF	30 1	DUCTION	SCF	HEDUL	E			tem N D RAl				RGET	S (N	A0105	5)								Date:			Feb	ruary	2005			
												Fis	scal Y	'ear 0)6									I	iscal	Year	07					
ı				S	PROC	ACCEP	BAL								Cale	endar	Year	r 06								Caler	ıdar `	Year ()7			L A
	COST FLEMENTS	M F R	FY	Ē R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		4	FY 07	Α	14	0	14																Α	1					:	2 2	2	8
L													_																L			
L													_																			
L										_			_											\perp		┺						
L										_			_											╙					L			
L									Ш	_			_		_					_				_	_				L			
L									Ш	_			_		_					_					_							
L									\Box	_			_		_					_					_	_			L			
L									\Box	_			_		_					_					_	_			L	_		
L									Ш	_			_		_					_					_	_			L	_		
L									\Box	_			_		_									_	_				L			
L									\Box	_			_		_					_					_	_			L			
L										_			_		_	_																
L									\Box	_			_		_					_					_	_			_			
_										_					_																	
_										_					_																	
L										_			_		_	_																
To	otal				160	58	102	7	7	4	1	1	1	1	1		5	5	9	5	5	5		5 2	2 :	2 :		1	4	1 4	5	20
								О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F			M	J	J	Α	S	
ı								C	0	Е	A	Е	A	P	A	U	U	U	E P	C	0	Е	A	Е	A	P	A	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M			PRO	DDUCTI	ON RATES			MI	FR				ı		ADM	IINLE	AD T	IME			MFR			TOTA	A L	R	EMAI	RKS				
F							REACHED	Nun	nber					Prio	or 1 O	ct	Af	ter 1 C	Oct	At	fter 1 (Oct	Α	After 1	Oct	4						
R	NAME/LOCATION		MIN.		-8-5	MAX.	D+	2	,	INITI		_	_		1			3			5			8		4						
2	Caswell International , MINNEAPOLIS, MN		1.00		3.00	24.00	0				RDER	_	_		1			3			2			5		4						
4	TBS,		1.00		4.00	24.00	0	4	1	INITI		\dashv	-		1			2			6			8		4						
6	Anteon, Inc. , Waynesville, NC		1.00		10.00	25.00	0				RDER	-	_		1			2			6			8		-						
7	Anteon, Inc. , Waynesville, NC		1.00		12.00	20.00	0	6	5	INITI		\dashv	-		0			6 3			11 13			17 16		-						
11	Sparta , Huntsville,AL		1.00		10.00	25.00	0				RDER	-	-		0			3			7			16		-						
\vdash								7	7	INITI		\dashv	\dashv		0			3			7			10		-						
\vdash								,	11	INITI	RDER	-	-		0			6			11			17		1						
\vdash								1	1.1		IAL RDER	-	\dashv		0			3			13			16		1						
										KEUI	KDEK				v			5			13			10								

	FY 08 / 09 BUDGET	PRO	DUCTIO	N SC	HEDUL	E			Item N TD RA				RGET	ΓS (N	A010)5)]	Date:			Feb	ruary 2	2005			
												Fi	scal Y	Year (08									F	iscal	Year	09					
				S	PROC	ACCEP	BAL								Cal	endar	· Yea	r 08								Calen	dar Y	ear 0	9			Ļ
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
ΑΊ	'S Hardware																															
		2	FY 04	Α	4	4	0																									
		4	FY 05	Α	24	24	0																									
		4	FY 06	Α	18	18	0																									
		4	FY 07	Α	14	6	8	2	2 2	2	2																					
Pre	ecision Marksmanship Hardware										Ī																					
	•	11	FY 04	Α	12	12	0																									
		4	FY 05	Α	5	5																										
		4	FY 06	Α	4	4	0	_																								
		4	FY 07	Α	1	1	0																									
Ins	trumented Digital Range Hardware																															
		6	FY 04	Α	3	3	0																									
		6	FY 05	Α	5	5	0																									
		4	FY 06	Α	3	3		_																								
		4	FY 07	Α	4	0		_			1	1	1	1																		
IM	TS MOUT IS Hardware					_					1	1	1	1																		
		7	FY 04	Α	13	13	0																									
		4	FY 05	Α	15	15		_																								
		4	FY 06	Α	21	21	0																									
							Ū																									
										_		_				_	_		_			_		_				_			_	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PF	ODUCT	ION RATES			N	ЛFR						ADN	MINLE	EAD T	IME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nu	ımber					Pr	ior 1 O)ct	Af	fter 1 (Oct	A:	fter 1 C	Oct	A	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		_	INIT	IAL				1			3			5			8								
2	Caswell International , MINNEAPOLIS, MN		1.00		3.00	24.00	0		2	REO	RDER				1			3			2			5								
4	TBS,		1.00		4.00	24.00	0		4	INIT	TAL				1			2			6			8								
6	Anteon, Inc., Waynesville, NC		1.00		10.00	25.00	0		,	REO	RDER				1			2			6			8		1						
7	Anteon, Inc. , Waynesville, NC		1.00		12.00	20.00	0		6	INIT	TAL				0			6			11			17		1						
11	Sparta , Huntsville,AL		1.00		10.00	25.00	0			REO	RDER				0			3			13			16		1						
									7	INIT					0			3		_	7			10		1						
											RDER				0			3			7			10								
									11	INIT					0			6			11			17								
			I							REO	RDER				0			3			13			16								

	FY 08 / 09 BUDGET PR	30 1	DUCTION	SCF	HEDUL	E			tem N D RAI				RGET	S (N.	A0105	5)								Date:			Fel	oruary	2005	į		
												Fis	scal Y	'ear 0)8									I	iscal	Year	· 09					
ı				S	PROC	ACCEP	BAL								Cale	endar	Year	r 08								Cale	ndar	Year	09			L A
	COST FLEMENTS	M F R	FY	Ē R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		4	FY 07	Α	14	6	8	2	2	2	2																					0
L										_																			L			
													_																┖			
L										_						_									╙	┺			┺	_		
L										_			_		_	_				_					_	_			┺	_		
L										_			_												_	_			┺		_	
L										_			_		_	_				_					_	_			┺	_	_	
L										_			_		_	_								╀	┺	╄	\perp	_	╄	_	_	lacksquare
L										_			_		_											_			┺			
L										_			_			_								_	╄	_	_	╄	╄	_	_	
L										_			_			_									┺	_	_	╄	╄	_	_	
┡										_			_			_				_				_	╄	╄	_	_	╄	_	_	
L										_			_		_	_				_					_	_	_	-	╄	_	_	
L										_			-		-	_				_		_		_	╄	╄	_	_	╄	┿	₩	
⊢										_			_			_									╄	-	_	-	╄	-	_	
⊢										_			_			_									╄	╄	-	+	╄	-	_	
⊢										_			_			_										-		+	╄	_		
L										_			_			_										-		+	╄	_		
L										_			_			_									-	-	_	+-	╄	-	_	
To	otal				160	140	20	4	4	4	5	1	1	1											-	+			╄	-		-
								О	N	D	J	F	M	A		J	J	Α	S	О	N	D	J	F	M			J	J	Α		
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PRO	DDUCTI	ON RATES			MI	FR						ADM	IINLE	AD T				MFR			TOTA		+	EMA	RKS				
F							REACHED	Nun	nber					Pri	or 1 O	ct	Af	ter 1 C	Oct	At	fter 1 (Oct	Α	After 1	Oct							
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+	2	,	INIT					1			3			5			8		1						
2	Caswell International, MINNEAPOLIS, MN		1.00		3.00	24.00	0		-	REO	RDER				1			3			2			5		4						
4	TBS,		1.00		4.00	24.00	0	4	1	INIT			_		1			2			6			8		4						
6	Anteon, Inc., Waynesville, NC		1.00		10.00	25.00	0				RDER		_		1			2			6			8		4						
7	Anteon, Inc., Waynesville, NC		1.00		12.00	20.00	0	6	5	INIT		_	_		0	_		6			11			17		4						
11	Sparta , Huntsville,AL		1.00		10.00	25.00	0				RDER		_		0			3			13			16		4						
⊢								7	7	INIT			-		0			3			7			10		4						
\vdash											RDER		-		0			3			7 11			10 17		-						
\vdash								1	11	INIT			\dashv		0			6			11			17		-						
										REO	RDER				U			3			13			16								

Г	EV 40 / 44 BUDGET (200	DUCTION	1.00	IEDIII	_			Item N				n a n	na a .										Date:					• • • •			
	FY 10 / 11 BUDGET F	RU	DUCTION	N 5C	HEDUL	E		NST	TD RA	NGE	S AN					15)												ruary	2005			
												Fi	scal Y	/ear 1	10									l	iscal	Year	11					
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 10								Cale	ıdar `	Year	11			L A
	COST ELEMENTS	M F R	FY	Ē R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ΑΊ	'S Hardware																								\vdash				H			
		2	FY 04	Α	4	4	0																									0
		4	FY 05	Α	24	24	0																									0
		4	FY 06	Α	18	18	0																									0
Г		4	FY 07	Α	14	14	0	2	2	2	2																					-8
Pre	ecision Marksmanship Hardware						-																	\top		T			т			U
<u> </u>		11	FY 04	Α	12	12	0																			T			т			n
		4	FY 05	Α	5	5			\Box															\top	\top	T		\vdash	Т			n
Н		4	FY 06	A	4	4	0		\Box															T	\top	T			Н			0
Н		4	FY 07	Α	1	1	0																						Н			0
Ins	trumented Digital Range Hardware		1 1 07	/\	·	,	Ü																						Н			U
1110	a amenteu 2 ignar range rana ware	6	FY 04	Α	3	3	0																						Н			0
Н		6	FY 05	Α	5	5		_																		\vdash		+	Н			0
Н		4	FY 06	A	3	3			\Box																+	_		+				0
Н		4	FY 07	A	4	4	0																		+		+	+	┢			0
IM	TS MOUT IS Hardware	7	1 1 07	^			U																					_				U
1101	13 MOUT IS Haldware	7	FY 04	Α	13	13	0		\vdash																+	+		+	Н			0
⊢		4	FY 05	A	15	15																			+		\vdash	+	-			0
\vdash					21	21	0																					+	-			0
⊢		4	FY 06	Α	21	21	U																	_	+	+	\vdash	+	┢			0
_																										-			Н			
								О	N	D	J	F	M	Α	M	J	J	A	S	О	N	D	J	F	M		M	J	J	Α	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCT	ON RATES			М	IFR						ADM	MINLE	EAD T	IME			MFR			TOTA	A L	R	EMAI	RKS				
F							REACHED	Nu	mber					Pr	ior 1 O)ct	A	fter 1 (Oct	A:	fter 1 (Oct	Α	After 1	Oct	4						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		2	INIT					1			3			5			8		1						
2	Caswell International, MINNEAPOLIS, MN		1.00		3.00	24.00	0		-		RDER				1			3			2			5		4						
4	TBS,		1.00		4.00	24.00	0		4	INIT					1			2			6			8		4						
6	Anteon, Inc. , Waynesville, NC		1.00		10.00	25.00	0	_			RDER				1			2			6			8		4						
7	Anteon, Inc. , Waynesville, NC		1.00	-	12.00	20.00	0		6	INIT					0			6		_	11			17		4						
11	Sparta , Huntsville,AL		1.00	_	10.00	25.00	0				RDER				0			3			13			16		4						
Н				_					7	INIT					0			3		\vdash	7			10		4						
\vdash											RDER				0			3			7			10		-						
\vdash				-					11	INIT					0			6			11			17 16		-						
										REO	RDER				U			3			13			16								

	FY 10 / 11 BUDGET PR	30 1	DUCTION	SCI	HEDUL	E					nclatur S ANI		RGET	S (N.	A0105	5)]	Date:			Feb	ruary	2005			
												Fis	scal Y	'ear 1	.0									F	iscal	Year	11					
				S	PROC	ACCEP	BAL								Cale	ndar	Year	r 10								Calen	dar Y	ear 1	1			L A
	COST FLEMENTS	M F R	FY	Ē R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	Α	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		4	FY 07	Α	14	14	0																									0
										_			_																			
L										_		_	_			_												_				
L										_			_			_										_						
										_		_	_			_													_			
L										_		_	_			_										_		_				
										_		_	_		_	_								_	_							
										_			_																			
L										_		_	_			_									_	╄		<u> </u>				
L										_		_	_			_									_	╄		_				
_										_			_			_										_		_				
L										_		_	_			_								_	_	_		_				
L										_		_	_			_									_	_		_	_			
										_			_													_		_				
_										_			_			_									_	_		_				
										_			_													_		_				
										_			_													_		_				
										_			_													_		_				
To	otal				160	160		2	2	2	2		_													╄		_				-8
								О	N	D	J	F		A	M	J	J	Α	S	О	N	D	J	F	M		M	J	J	Α	S	
								C	0	Е	A	Е	A	P	A	U	U	U	E P	C	0	Е	A	Е	A	P	A	U	U	U	Е	
								T	V	C	N	В	R	R	Y	N	L	G	Р	T	V	С	N	В	R	R	Y	N	L	G	P	
M			PRO	ODUCTI	ON RATES			MI	FR						ADM	IINLE.	AD TI	ME			MFR			TOTA	L	R	EMAF	KS				
F							REACHED	Nun	nber					Pri	or 1 Oc	ct	Aft	ter 1 O	ct	Af	ter 1 C)ct	A	fter 1	Oct	4						
R	NAME/LOCATION		MIN.	1	-8-5	MAX.	D+	2	,	INITI		_	_		1			3			5			8		4						
2	Caswell International, MINNEAPOLIS, MN		1.00		3.00	24.00	0		_		RDER		_		1			3			2			5		4						
4	TBS,		1.00		4.00	24.00	0	4	1	INITI		_	_		1	_		2			6			8		4						
6	Anteon, Inc. , Waynesville, NC		1.00		10.00	25.00	0				RDER	_	_		1			2			6			8		4						
7	Anteon, Inc. , Waynesville, NC		1.00		12.00	20.00	0	6	5	INITI		-	-		0	_		6			11			17		-						
11	Sparta , Huntsville,AL		1.00		10.00	25.00	0		_		RDER	-	-		0			3			13			16		4						
\vdash								7	7	INITI		-	\dashv		0	-		3			7 7		_	10 10		-						
\vdash											RDER	-	-		0			6			11			10		4						
\vdash								1	11	INITI		\dashv	\dashv		0	-		3			13			16		-						
										KEOI	RDER				U			3			13			10								

Exi	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor CLC		AT TACTICAL	TRAINER (N	A0170)		
Program Elements for (Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	443.1	51.1	58.7	61.6	63.7	16.7	32.8	34.0	33.9	6.6		802.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	443.1	51.1	58.7	61.6	63.7	16.7	32.8	34.0	33.9	6.6		802.0
Initial Spares												
Total Proc Cost	443.1	51.1	58.7	61.6	63.7	16.7	32.8	34.0	33.9	6.6		802.0
Flyaway U/C												
Wpn Sys Proc U/C												

Close Combat Tactical Trainer (CCTT) is a networked system of manned simulators (Tank, Bradley, FIST-V, BFIST, HMMWV, M113A3) supported by emulators and semi-automated forces that provide close combat support, combat service support and both friendly and opposing forces. It trains crews through battalion level combat elements of close combat units of both the Reserve Component (RC) and Active Component (AC) in their collective tasks for tactics, techniques, and procedures. The Army will field simulator modules to populate nine (9) fixed company-level sites, two (2) company level mobiles for USAREUR and 12 National Guard (NG) mobile platoon level sets. Each fixed system will contain a maximum of 40 simulator modules, which are based on the locations of AC divisions and regiments, and will service both AC and RC units. The CCTT fixed facility contains: a simulation bay, sized to accommodate from 27 to 40 manned modules; an Observer Control (OC) and a Tactical Operation Center (TOC); five (5) After Action Review rooms (AARs); two (2) Semi-Automated Forces (SAF) Rooms (Blue and Red) each containing five (5) SAF workstations; Maintenance Control Console (MCC) Room; and a Master Console (MC). The mobile platoon sets contain four (4) simulator modules in the tank platoon version and five (5) simulator modules in the Mechanized Infantry version which can be augmented by two (2) modules to support Cavalry platoon training. The 12 National Guard mobiles are dedicated to the RCs, these mobile systems will be based out of AC installation Training Support Centers (TSCs) but will travel to RC unit armories for training at home station. The CCTT Fixed Sites will be updated to stay concurrent, to include interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Tactical Command and Control System (ATCCS), Aviation Combined Arms Tactical Trainer (AVCATT) and Simulator Systems and weapon systems represented at each site.

Justification:

FY2006/2007 procures production of CCTT fixed site modules with the associated installation, fielding support and system hardware refresh for existing sites. Specifically, these modules will support the level of readiness required by the user at the currently existing CCTT fixed sites. Fieldings are scheduled to support the AC and RC in training the total Combined Arms Force as a simulated, fully interactive battlefield. The need exists to train and sustain collective (crew through battalion) tasks and skills in command and control, communications and maneuver, and to integrate the functions of combat support and combat service support units to meet the Army readiness and mission objectives. These production systems support urgent training requirements of the Army in support of the Global War on Terror (GWOT). CCTT training augments live training by providing the Army the flexibility to train tasks that cannot be performed with live training due to safety and environmental concerns.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support of	nent, Army / 3				tem Nomenclature MBAT TACTICAL))	Weapon System	Гуре:	Date: Februa	nry 2005
ОРАЗ	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MODULES & SITE EQUIPMENT	A	22872	33	693	18639	21	888	23002	42	548			
COMMERCIAL TRAILERS	A	11421	27	423	5916	13	456						
COMMERCIAL IMAGE GENERATORS (IG)	A	1297	46	28	947	31	31	1425	44	32			
PROD ENGINEERING AND PMO SUPPORT		2691			2384			2692			2740		
PRODUCTION ENG CONTRACTOR SUPT		973			1600			1786			1817		
PROD ENGINEERING SUPT BY GOV'T AGENCIES	,												
SYSTEM HARDWARE REFRESH		9913			15079			16637			5263		
SOFTWARE MAINTENANCE SUPPORT		6052			6458			5875			6466		
INTERIM CONTRACTORS LOGISTICS SUPPORT		3521			1474			1332					
QUICKSTART MODULES													
END OF LIFE COMMERCIAL ITEMS													
DIGITIZATION (FBCB2/ATTCS)					9075			9949					
SIMNET PROGRAM													
ENGINEERING CHANGE PROPSALS								1048			392		
•													
Total		58740			61572			63746			16678		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:		P-1 Line It		clature: TRAINER (NA017	0)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MODULES & SITE EQUIPMENT										
FY 2004	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 04	Sep 04	33	693	Yes		
FY 2005	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Oct 04	Sep 05	21	888	Yes		
FY 2006	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 06	Sep 06	42	548	Yes		
COMMERCIAL IMAGE GENERATORS (IG)	·									
FY 2004	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Jan 04	Sep 04	46	28	Yes		
FY 2005	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Aug 05	31	31	Yes		
FY 2006	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Dec 05	Aug 06	44	32	Yes		

Item No. 175 Page 3 of 5

369

NAVAIR Orlando TSD = Naval Air Warfare Center Orlando Training Systems Division REMARKS:

STOC = PEO STRI Ominibus Contract

FY04 Procures: Mobile site deliveries to Ft. Indiantown Gap, PA, Los Alamitos, CA and USAREUR.
FY05 Procures: Fixed site to Ft. Knox and Mobile site deliveries to N. Ft. Hood, TX, Ft. Indiantown Gap, PA and USAREUR.

FY06 Procures: Modules to all currently fielded fixed sites.

Unit cost variance due to equipment mix and location.

COMMERICAL IMAGE GENERATORS - These are commercial off the shelf (COTS) items which are integral to the modules.

	FY 04 / 05 BUDGET	PRO	DUCTION	N SCI	HEDUL	.E			Item N OSE CO				CAL '	TRA	INER	(NA(0170)	١						Date:			Feb	ruary	2005			
												Fi	scal Y	(ear	04									I	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	endar	r Yea	r 04								Calen	dar Y	Year ()5			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
MO	DDULES & SITE EQUIPMENT																															
		1	FY 04	Α	33	0	33				A								2	2	3	3	3	3 :	3 3	3 3	3	3		3 2		0
		1	FY 05	Α	21	0	21													Α											2	19
		1	FY 06	Α	42	0	42																									42
To	tal				96		96												2	2	3	3	3	3 :	3 :	3 3	3	3	:	3 2	2	2 61
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	ЛINLЕ	EAD T	IME			MFR			TOTA	L	RI	EMAF	RKS				
F							REACHED	Nuı	mber					Pr	ior 1 O	Oct .	A:	fter 1 (Oct	Af	fter 1 (Oct	Α	After 1	Oct			omple				
R	NAME/LOCATION		MIN.	:	1-8-5	MAX.	D+			INIT	ΊAL				0			2			9			11		CC	CTT s	syster syste	n mo	dules	FY	'06-09
1	Lockheed Martin Info Sys , Orlando, FL		1.00		50.00	75.00	0		1	REO	RDER				0			3			9			12		CC	giris CTT f	ixed s	iii up sites	and N	/lobile	e sets.
										INIT	ΊΑL																					
										REO	RDER																					
Ш										INIT	IAL															1						
Щ				_							RDER															4						
Ш										INIT																4						
Щ											RDER															4						
				-						INIT																4						
										REO	RDER																					

	FY 06 / 07 BUDGET	PRO	DUCTIO	N SCI	HEDUL	E			item N SE CO				CAL '	TRAI	INER	(NA	0170)]	Date:			Feb	ruary 2	2005			
												Fis	scal Y	ear (06									F	'iscal	Year	07					
				S	PROC	ACCEP	BAL								Cale	endaı	r Yea	r 06								Calen	dar Y	ear 0	7			Ļ
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
МО	DULES & SITE EQUIPMENT																									\vdash						
		1	FY 04	Α	33	33	0																									(
		1	FY 05	Α	21	2	19	2	2	2	2	2	2	2	2	1	1	1														(
		1	FY 06	Α	42	0	42				Α								1	2	3	4	4	. 4	. 4	1 4	4	4	4	4		(
													\neg																			
Tota	al				96	35	61	2	2	2	2	2	2	2	2	1	1	1	1	2	3	4	4	. 4	. 4	1 4	4	4	4	4		
								О	NI	D	ī	F	М	۸	М	J	т	٨	S	0	N	D	т	F	М	Δ	М	ī	т	۸	c	
								C	N O	D E	J A	r E	M A	A P	M A	U	J U	A U	S E	O C	N O	D E	J A	r E	M A		M A	J U	J U	A U	S E	
								T	O V	C	N	В	A R	R	A Y	N	Ĺ	Ğ	E P	T	V	E C	A N	E B	R	R	Y	N	Ĺ	Ğ	P	
M			DE	ODUCTI	ON RATES			M	ED						ADM	AINI E	EAD T	IME			MFR			ТОТА	ī	DI	EMAR	K C				
F			11	ODOCT	ONKATES		REACHED	Nur					ŀ	Pri	ior 1 O			fter 1 ()ct	•	fter 1 (fter 1 (1			tes n	rocur	emer	nt of
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	rvar	noci	INITI	ΙΔΙ			111	0	·Ct	71.	2	,,,	71.	9	501	- 11	11	OCI	CC	TT s	vsten	n mo	dules.	FY(06-09
_	Lockheed Martin Info Sys , Orlando, FL		1.00		50.00	75.00	0	1	1		RDER		_		0			3			9			12		be	gins :	syster	n up	grade: and M	s for	all
1	Zoomice Martin into 535, Orango, 12		1.00		20.00	75.00	Ü			INITI					-			-									. 1 1 1	Aeu S	ווכט מ	ai iu ivi	obile	3 C (S.
\dashv											RDER		\neg													1						
+										INITI																1						
7											RDER		┪													1						
┪										INITI																1						
\dashv											RDER		\neg													1						
┪										INITI																1						
_										DEO	RDER		\neg													1						

Ex	hibit P-40	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor AVI		IBINED ARMS	S TACTICAL	TRAINER (A'	VCATT) (NA0	173)
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	38.6	34.9	19.8	54.6	71.3	81.7	72.1	29.4	16.5	16.8		435.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	38.6	34.9	19.8	54.6	71.3	81.7	72.1	29.4	16.5	16.8		435.8
Initial Spares												
Total Proc Cost	38.6	34.9	19.8	54.6	71.3	81.7	72.1	29.4	16.5	16.8		435.8
Flyaway U/C												
Wpn Sys Proc U/C												_

The Aviation Combined Arms Tactical Trainer (AVCATT) is an Army aviation training system for both the Active and Reserve Component. A single suite of equipment consists of two (2) mobile trailers housing six (6) reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, and OH-58D platforms. Supporting roleplayer, semi-automated forces (SAF), and after action review (AAR) workstations are also provided as part of each suite. AVCATT is a fully mobile system, capable of utilizing shore and generator power and is transportable worldwide. The AVCATT system will permit various aviation units to conduct collective task training on a real-time, computerized battlefield in a combined arms scenario. Other required elements that are present on the modern, high intensity battlefield, such as the combat support and combat service support elements are an integral part of the simulation database. AVCATT is designed to provide realistic, high intensity, collective and combined arms training to aviation units. AVCATT supports the Aviation Transformation Plan, the Aviation Combined Arms Training Strategy, Army Modularity and the Global War on Terrorism (GWOT).

Supports Aviation Functional Area Assessment (FAA), providing collective, combined arms training. This system is designated a complementary program for the Future Combat System (FCS).

Justification:

FY2006/2007 procures four (4) and six (6) AVCATT suites, respectively. Funding will also support Classified Operations and Visual System Technology Refresh hardware changes. The Basis of Issue totals 23 suites (12 Active Army suites and 11 Reserve Component suites). The existing aviation simulation training capability does not fully support the Aviation Combined Arms Training Strategy due to limited realism, intensity, and integration provided in the current environment to prepare aviation to operate effectively on the joint/combined arms battlefield. Existing simulation is limited primarily to individual/crew trainers that are not designed for interoperable combined exercises. Field training exercises are increasingly constrained by high cost, environmental and safety restrictions, limited maneuver areas and ranges, and inadequate threat/target representations. Neither existing aviation simulation training capabilities or live field training exercises are capable of realistically simulating the joint/combined arms battlefield, providing effective joint task force/combined arms training, or supporting mission rehearsal in a joint/combined arms environment. Due to the increasing constraints on live gunnery training, simulation must be used to work through primary and secondary weapon systems training deficiencies on utility and attack aircraft.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support e	nent, Army / 3				tem Nomenclature COMBINED ARMS (NA0173)		NER	Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. AVCATT SUITES		9509	1	9509	28918	3	9639	35482	4	8871	57686	6	9614
B. PRODUCTION ENGINEERING AND PMO SUPPORT BY PEO STRI/NAVAIR		2398			2685			2585			2677		
C. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS		376			413			426			438		
D. PRODUCTION ENGINEERING SUPPORT BY OTHER GOVT. AGENCIES		20											
E. INTERIM CONTRACTOR LOGISTIC SUPPORT		145			351			1476			2099		
F. ENGINEERING CHANGE PROPOSALS		7274			5653			8927			2800		
G. SOFTWARE MAINTENANCE SUPPORT		64			2571			2424			2880		
H. CLASSIFIED OPERATIONS								9000					
I. VISUAL SYSTEM TECHNOLOGY REFRESH					14000			10981			13133		
m		40=0-			- 1-0						04=45		
Total		19786			54591			71301			81713		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equi	pment	Weapon Syste	ет Туре:			em Nomeno	clature: s tactical trai	NER (AVC	ATT) (NAO:	173)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. AVCATT SUITES										
FY 2004	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	MAR 04	APR 05	1	9509	Yes		
FY 2005	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	JAN 05	JAN 06	3	9639	Yes		
FY 2006	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	NOV 05	NOV 06	4	8871	Yes		
FY 2007	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	NOV 06	NOV 07	6	9614	Yes		

REMARKS: Contract Method and Type: Options to a FY01 Competitive, Fixed Price Incentive Fee (FPIF), Firm Fixed Price (FFP) Contract Award.

Fielding Locations:

FY04 procures: WAATS (NG)

FY05 procures: Ft. Hood TX, Ft. Bragg NC, and EAATS (NG)

FY06 procures: Jefferson City MO (NG), Hawaii, Ft Polk LA (NG), and Ft. Carson CO (NG)

FY07 procures: Smyrna TN (NG), Ft. Knox KY (NG), Ft. Lewis WA (NG), Houston TX (NG), Syracuse NY (NG), and Ft. Campbell KY

	FY 03 / 04 BUDGET P	ROI	DUCTION	ı sci	HEDUI	F			Item N ATIO				ARMS	S TAO	CTIC	AI.T	RAIN	JER (AVC	ATT)	(NA)	0173)		Date:			Feh	ruary	2005			
	1100704 2020211					_		2111	711101	.,			scal Y			TIL I	10/11/	(LIC (11102	(111)	(1121	0175)		F	iscal	Year		ruur y	2003			
				e	PROC	ACCED	BAL								Calo	endaı	r Yea	r 03								Calen	dar Y	ear (4			Ļ
	COST ELEMENTS	M F R	FY	S E R V	QTY Each	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
A.	AVCATT SUITES												\dashv																			
		1	FY 04	Α	1	0	1																		Α							1
		1	FY 05	Α	3	0	3																									3
		1	FY 06	Α	4	0	4																									4
		1	FY 07	Α	6	0	6																									6
													\neg																			
											Н																					
													\neg																			
											Н																					
											\vdash		\dashv																			
To	al				14		14																									1/1
10	.c.i				17		17																									14
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	FR						ADM	MINLE	EAD T	IME			MFR			ТОТА	L	RI	EMAR	.KS				
F							REACHED	Nu	mber					Pri	ior 1 O			fter 1 (Oct	A	fter 1	Oct		fter 1		Pro	duct	ion ra	ate is	annu	al, no	ot
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊΑL				0			2			14			16		mo	nthly	<i>'</i> .				
1	L3 Communications Corporation , Arlington, TX		1.00		6.00	8.00	0		1	REO	RDER				0			1			13			14		1						
П	<u> </u>									INIT	ΊAL															1						
								L		REO	RDER																					
										INIT	ΊAL																					
										REO	RDER																					
										INIT	ΊAL																					
										REO	RDER																					
										INIT	ΊAL																					
										REO	RDER																A U U U E					

Г	FY 05 / 06 BUDGET PF	SOI	DUCTION	ı sci	HEDIJI	F			Item N ATIO				ARMS	S TAC	TIC	аі т	R A IN	JER (AVC	∆ TT)	(NA)	0173)		Date:			Feb	ruary	2005			
Г	1100700 B0B0E111	νο.	5001101		ILDUL	_		7 . V 1	711101	100	WIDI		scal Y			AL I	IC/III	TER (11102	7111)	(11/11	0173)		I	iscal	Year		ruar y	2003			
				G	DDOG	ACCED	DAI								Cale	endaı	r Yea	r 05								Calen	dar `	Year (06			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
A.	AVCATT SUITES												_													┢			H			
		1	FY 04	Α	1	0	1							1																		0
		1	FY 05	Α	3	0	3				Α												1	l	1	l		l				0
		1	FY 06	Α	4	0	4														Α											4
		1	FY 07	Α	6	0	6																									6
																													Г			
																													Г			
																													Т			
Г													\neg																Т			
То	tal				14		14						\neg	1									1	ı				ı	Т			10
								O C T	N O V	D E C	J A N			A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L		S E P	
M			PR	ODUCT	ON RATES			M	FR						ADM	/INLE	EAD T	IME			MFR			TOTA	ιL	R	EMAI	RKS				
F							REACHED	Nu	mber					Pri	ior 1 O)ct	A:	fter 1 (Oct	A	fter 1	Oct	Α	After 1	Oct				ate is	annı	ıal, n	ot
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			2			14			16		mo	onthl	y .				
1	L3 Communications Corporation , Arlington, TX		1.00		6.00	8.00	0		1	REO	RDER				0			1			13			14								
										INIT	IAL																					
										REO	RDER																					
										INIT	IAL															1						
										REO	RDER															1						
Ш										INIT	IAL															1						
Ш										REO	RDER		_													4						
										INIT			_													4						
								L_		REO	RDER									L						L						

	FY 07 / 08 BUDGET P	ROI	DUCTION	N SCI	HEDUI	F			Item N ATIO				ARMS	S TAC	CTIC	AI.T	RAIN	JER (AVC	ATT)	(NA)	0173)		Date:			Feh	ruary 2	2005			
	1101700000011		001101		ILDUL	· <u>-</u>		2111	71110	1100	, wildin		scal Y			LL I	TO III	ville (1110	111)	(1121	0175)		F	iscal	Year		idury .	2003			
				c	DDOC	ACCED	DAI								Cale	endaı	r Yea	r 07								Calen	dar Y	ear 0	8			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
A.	AVCATT SUITES																															
		1	FY 04	Α	1	1	0																									0
		1	FY 05	Α	3	3	0																									0
		1	FY 06	Α	4	0	4		1		1		1		1																	0
		1	FY 07	Α	6	0	6		A												1		1		1	1	1		1		1	0
Г																																
То	tal				14	4	10		1		1		1		1						1		1		1		1		1		1	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCT	ON RATES			M	FR						ADM	ИINLE	EAD T	IME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nuı	mber					Pri	ior 1 O	Oct	Ai	fter 1 (Oct	A	fter 1	Oct	Α	fter 1	Oct				ite is	annu	al, no	ot
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊAL				0			2			14			16		mo	nthly	' .				
1	L3 Communications Corporation , Arlington, TX		1.00		6.00	8.00	0		1	REO	RDER				0			1			13			14								
										INIT	ΊΑL																					
										REO	RDER															1						
										INIT	ΊΑL																					
										REO	RDER															1						
Ш										INIT	ΊAL															1						
										REO	RDER															1						
Ш										INIT	ΊAL															1						
										REO	RDER																					

Ex	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	ا	Date:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi CAl		I SETS EQUIPI	MENT (N1000	00)		
Program Elements for	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	62.3	15.9	17.5			2.0						97.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	62.3	15.9	17.5			2.0						97.8
Initial Spares												
Total Proc Cost	62.3	15.9	17.5			2.0						97.8
Flyaway U/C												
Wpn Sys Proc U/C												

Calibration Sets Equipment comprises calibration standards (hardware), accessories, and repair equipment required to perform the Army-wide Test, Measurement, and Diagnostic Equipment (TMDE) calibration and repair mission. This equipment provides for accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the US National Institute of Standards and Technology. The AN/GSM-286, AN/GSM-287, CALSET 2000 Calibration Sets (AN/GSM-705 and AN/GSM-421), and the Reference Calibration Sets are integral parts of the Army calibration system and are used by maintenance units worldwide to support the TMDE required to assure the operability, accuracy, effectiveness, and safety of Army weapon systems. The Calibration Sets Equipment is required to ensure advanced technology weapon systems such as the Multiple Launch Rocket System, Apache, Bradley Fighting Vehicle, and Patriot are maintained in the proper state of readiness. Army weapon systems will be incapable of meeting mission readiness requirements without the state-of-the-art calibration equipment provided through this program.

Justification:

FY 2007 procures Radio Frequency (RF) microwave measuring receiver workstations. The measuring receiver workstation calibrates signal generators, spectrum analyzers, radio test sets, and other RF related equipment. This item will replace existing equipment that is obsolete, out of production, and for which repair parts are no longer available. Critical measurements that are made with this item include RF exposure and power. In a field environment, RF compliance must be determined with respect to SAR (Specific Absorption Rate) limits. This calibration measuring receiver is essential for Homeland Security in support of agencies such as the National Security Agency (NSA) for electronic surveillance of RF transmitted communications and the Tempest system that performs a similar function.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army / 3	ity/Serial No.		P-1 Line I CALIBRAT	tem Nomenclature TON SETS EQUIPN	e: MENT (N10000)		Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CALSET 2000 Calibration Set Modified Table of Equip (MTOE) Comp Buys Calibration Instruments for Training RF/Microwave Measuring Workstation Acquisitions Totaling Less than \$500,000 Contractual Engineering/Technical Svc Government Engineering/Support Warranties/Initial Spares New Equipment Training Fielding	A A	9245 1600 600 236 752 2882 200 350 1660	6 4 1	1541 400 600							700 750 598	10	70
Total		17525									2048		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment CALIBRATION SETS EQUIPMENT (N10000) WBS Cost Elements: QTY Contractor and Location Location of PCO Award Date Date of First RFP Issue Contract Unit Cost Date Method Avail Now? Revsn Each and Type Delivery **CALSET 2000 Calibration Set** FY 2004 Dynetics, Inc. SS/FP **AMCOM** Jan 04 Sep 04 6 1541 Huntsville, AL Modified Table of Equip (MTOE) Comp Buys SS/FP Dynetics, Inc. AMCOM 4 400 Jan 04 Oct 04 Huntsville, AL **Calibration Instruments for Training** SS/FP Dynetics, Inc. AMCOM FY 2004 Mar 04 Sep 04 600 Huntsville, AL **RF/Microwave Measuring Workstation** FY 2007 Agilent Technologies C/FP **AMCOM** 10 70 Y FSS Feb 07 Jun 07 Englewood, CO

REMARKS: Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling \$500K or more are being identified individually.

The CALSET 2000, MTOE Component Buys and calibration instruments for training are being procured sole source from the integrator of the CALSET 2000 Calibration Sets to ensure compatibility with previously procured equipment.

Federal Supply Schedule (FSS) in the Request for Proposal (RFP) issue date column indicates an item planned for procurement through a General Services Administration FSS.

	FY 04 / 05 BUDGET	PRO	DUCTION	N SCI	HEDUL	.E		P-1 I CAI	Item N .IBRA	omen TION	ıclatur I SET	e: S EQ	UIPM	IENT	`(N10	000)								Date:			Feb	ruary	2005			
												Fis	scal Y	'ear (04									I	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cale	endar	Year	r 04								Calen	dar '	ear (5			L A
L	COST ELEMENTS	M F R	FY	S E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
CA	ALSET 2000 Calibration Set																															
M	odified Table of Equip (MTOE) Comp Buys	1	FY 04	А	6	0	6			\dashv	A		\dashv						1	1	1	1		1 :	1							0
	/	1	FY 04	Α	4	0	4				Α									1	1	1	1	1								0
Са	alibration Instruments for Training	1	FY 04	А	1	0	1			\dashv															F							0
RI	F/Microwave Measuring Workstation	'	F Y U4	A	1	U	1			╛			A						1													0
L		2	FY 07	Α	10	0	10			\dashv	-	-	\dashv											+	\vdash							10
										\exists																						
H		_								\dashv			\dashv												+	\vdash						
H		-								\dashv			\dashv												+							
H										\dashv			\dashv												╁	\vdash						
To	otal				21		21												2	2	2	2 2	2	2 :	1							10
								O C T	N O V	D E C	J A N		M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
M F			PR	ODUCT	ON RATES		DE A CHED		FR					ъ.		IINLE					MFR			TOTA		R	EMAF	KS				
r R	NAME/LOCATION		MIN.		1-8-5	MAX.	REACHED D+	iNui	mber	INITI	IAL		_	Pfi	ior 1 O 0	CI.	AI	ter 1 C	rct	Al	fter 1 (OCI	Α	After 1 11		1						
1	Dynetics, Inc. , Huntsville, AL		3.00		6.00	9.00	0		1		RDER				0			3			8			11		1						
2	Agilent Technologies , Englewood, CO		10.00		50.00	100.00	0		2	INITI			4		2			4			4			8		4						
\vdash				-							RDER		_		0			0			0			0		4						
\vdash									ŀ	INITI REOI	IAL RDER		\dashv													1						
										INITI																1						
											RDER																					
L										INITI			_													4						
										REOI	RDER																					

FY 06 / 07 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N LIBR A				UIPM	1ENT	Γ (N10)000)								Date:			Feb	ruary	2005			
											Fis	scal Y	Year (06									F	iscal	Year	07					
			c	DDOG	A CCEP	DAT								Cal	endar	·Yea	r 06								Calen	dar '	Year ()7			Ļ
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
CALSET 2000 Calibration Set																															
	1	FY 04	Α	6	6	0	_					_												_	_			L			0
Modified Table of Equip (MTOE) Comp Buys																															
	1	FY 04	Α	4	4	0	_			Н		_							L					-	-			⊢			0
Calibration Instruments for Training	1	EV 04	۸	4	4		\vdash			$\vdash\vdash$		-				\vdash								\vdash			\vdash	\vdash			
DE/Michanyaya Maganhir - Wdt-ti	1	FY 04	Α	1	1	0	\vdash	\vdash		$\vdash\vdash$		-				\vdash			\vdash					\vdash	\vdash		\vdash	\vdash			0
RF/Microwave Measuring Workstation	2	FY 07	Α	10	0	10	\vdash			Н		$\overline{}$							\vdash						+		<u> </u>				
		F Y U/	А	10	U	10	\vdash			Н		$\overline{}$											Α	1	+		3		3 3	1	Ü
							Н					\dashv							Н						+			Н			
	_											\neg																Н			
							\vdash			Н		$\overline{}$											+		+			Н			
	_						\vdash					\neg							Н									Н			
							\vdash			Н		$\overline{}$											+	\vdash	+			Н			
							\vdash			Н		$\overline{}$											+	\vdash	+			Н			
							Н					\neg												\vdash				Н			
							Н					\neg											+	\vdash	_			Н			
																									+						
Total				21	11	10						_															3		3 3	1	
rotai				21		10																					,		, ,		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R		M A Y	J U N	J U L		S E P	
М		PF	ODUCT	ION RATES			М	IFR						ADN	ИINLE	AD T	IME			MFR			TOTA	L	R	EMAF	RKS				
F						REACHED	Nuı	mber					Pr	ior 1 O)ct	Af	ter 1 C	Oct	A	fter 1 (Oct	Α	After 1	Oct	J						
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	ΊAL				0			5			6			11								
1 Dynetics, Inc. , Huntsville, AL		3.00		6.00	9.00	0		1	REO	RDER				0			3			8			11								
2 Agilent Technologies , Englewood, CO		10.00		50.00	100.00	0		2	INIT			_		2			4			4			8		1						
								-		RDER				0			0			0			0		4						
									INIT			_													4						
							_			RDER															4						
									INIT		_	_							L						4						
										RDER		_													-						
									INIT			_													-						
									REO	RDER																					

Ex	hibit P-4	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor INT		AMILY OF TE	EST EQUIPM	ENT (IFTE) (MB4000)	
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	305.9	72.4	28.5	10.6	21.6	48.3	80.4	88.0	77.9	85.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	305.9	72.4	28.5	10.6	21.6	48.3	80.4	88.0	77.9	85.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	305.9	72.4	28.5	10.6	21.6	48.3	80.4	88.0	77.9	85.1	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test, and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of the Maintenance Support Device for field-level support, the Electro-Optics Test Facility for electro-optical support, and the Next Generation Automatic Test System (NGATS) for consolidation of automatic test equipment requirements. The following weapon systems depend in whole or in part upon IFTE for maintenance support: Abrams, Bradley, Avenger, Kiowa Warrior, Longbow Apache, Multiple Launch Rocket System (MLRS), Paladin, Sentinel, Joint Tactical Unmanned Aerial Vehicle, Black Hawk and Chinook helicopters, Stryker Brigade Combat Team Vehicle, and the Army's entire fleet of diesel engine-powered wheeled and tracked vehicles.

Justification:

FY 2006/2007 procures test equipment to satisfy critical test and diagnostic requirements of Army warfighting systems such as MLRS, Kiowa Warrior, Apache, Abrams, Bradley, and Stryker. This equipment plays a vital role in the Global War on Terrorism (GWOT) and in the Army's modularity and overall maintenance plans. The IFTE systems are capable of supporting existing weapon systems as well as the even more electronics-intensive systems planned for future fielding. The IFTE's capability to support many different weapon systems at all levels of maintenance generates substantial long-term operations and support cost savings by eliminating the need for more costly system-specific testers, reducing the logistics footprint, improving test equipment availability and deployability, and enabling retirement of the aging and increasingly unsupportable testers currently in the field.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procuren Other support 6	nent, Army / 3				tem Nomenclature FED FAMILY OF TE 34000)			Weapon System	Гуре:	Date: Februa	ary 2005
ОРАЗ	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
MAINTENANCE SUPPORT DEVICE (MB4002) Hardware Other	A	\$000 12730 2424	Each 1102	\$000 12	\$000 1919	Each	\$000 12	\$000 17069 3944	Each 1680	\$000 10	\$000 37400 6292		\$000 10
SUBTOTAL		15154			1919			21013			43692		
ELECTRO-OPTIC EQUIPMENT (MB4003) Hardware Other	A	6548 4653	1	6548	6567								
SUBTOTAL		11201			6567								
FOLLOW-ON AUTOMATIC TEST SYSTEM (MB40 Hardware Other	04) A										3076 1532		1538
SUBTOTAL											4608		
IFTE MODIFICATION (MB4005) Components Other	A	1467 697			1815 312			592					
SUBTOTAL		2164			2127			592					
Total		28519			10613			21605			48300		

Exh	ibit P-40	0, Budç	get Item	ı Justif	ication	Sheet	С)ate:	Ī	ebruary 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor BAS		EST FACILITY	(MB4001)			
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog		
Proc Qty	9											9
Gross Cost	46.3											46.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.3											46.3
Initial Spares												
Total Proc Cost	46.3											46.3
Flyaway U/C												
Wpn Sys Proc U/C				·								

The Base Shop Test Facility (V)3 satisfies the Army's requirement for general purpose, automatic electronic testing at field and sustainment levels of maintenance. It automatically identifies faults in electronic circuitry and enables immediate repair in the field through circuit card screening and replacement. The BSTF is fielded in division main support battalions, corps and non-divisional maintenance companies, and aviation maintenance companies. The BSTF in the field is self-contained, consisting of the tester and associated test program sets mounted in two S-280 shelters, on two five-ton trucks, powered by two generators. The capabilities of this reconfigurable automatic test equipment can be expanded with minimal development to meet new test requirements. The following weapon systems are supported in whole or in part by the BSTF and its commercial equivalent which is used for factory and depot level support: Avenger, Kiowa Warrior, Multiple Launch Rocket System, Paladin, Tube-launched Optically-tracked Wire-guided missile (TOW), and Dragon.

Ext	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Mai		pport Device	(MB4002)			
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	10221	2782	1102	156	1680	3836	3337	3761	3051	3646	Continuing	Continuing
Gross Cost	139.8	52.1	15.2	1.9	21.0	43.7	38.9	43.9	35.7	42.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	139.8	52.1	15.2	1.9	21.0	43.7	38.9	43.9	35.7	42.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	139.8	52.1	15.2	1.9	21.0	43.7	38.9	43.9	35.7	42.1	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Maintenance Support Device (MSD) is being fielded to support the on-going Global War on Terrorism, Stryker Brigade Combat Teams (SBCT), and Army Transformation. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. The MSD is a lightweight and ruggedized tester used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground and aviation weapon systems. The MSD hosts interactive electronic technical manuals (IETMs) and expert diagnostics systems; conducts intrusive testing in support of Army weapons and electronic systems; and provides a means to upload/download mission-critical software into weapon system on-board computer processors.

Justification:

FY 2006/2007 procures hardware to satisfy Global War on Terrorism and modularity requirements. This equipment will provide critical test and diagnostic support for weapons and support systems such as the Abrams, Bradley, Apache, Kiowa Warrior, Patriot, Stryker, and the Army's diesel-engine powered tactical vehicles. The MSD is the Army's standard at-system tester, is an essential maintenance tool in the support plans for the Army's ground vehicles and aviation fleets, and is in widespread use in units deployed in support of Operation Iraqi Freedom (OIF).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army / 3				tem Nomenclature e Support Device (M			Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
MAINTENANCE SUPPORT DEVICE Hardware/Accessories Non-Recurring Production Engineering Recurring Production Engineering Systems Engineering/Program Management Technical Publications Contractual Engineering/Technical Svcs Fielding	A	\$000 12730 443 498 669 50 573 191	Units 1102	\$000	\$000 1919	Units 156	\$000	\$000 17069 518 2509 54 624 239	Units 1680	\$000	\$000 37400 1055 3186 218 1149 684		\$000
Total		15154			1919			21013			43692		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomencl	lature: evice (MB4002)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MAINTENANCE SUPPORT DEVICE										
FY 2004	VT Miltope Corp Hope Hull, AL	C/FP	AMCOM	Jan 04	May 04	1102	12			
FY 2005		C/FP	AMCOM	Dec 04	Apr 05	156	12			
FY 2006	SESI Huntsville, AL	C/FP	СЕСОМ	Jan 06	Apr 06	1680	10	Y		
FY 2007		C/FP	CECOM	Jan 07	Apr 07	3836	10	Y		
REMARKS:										

	FY 04 / 05 BUDGET	PRO	DUCTION	I SC	HEDUL	.E			Item N ntenan				ce (M	B400)2)									Date:			Feb	ruary :	2005			
												Fi	scal Y	Year	04									F	`iscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 04								Calen	dar Y	ear 0)5			L A
	COST ELEMENTS	M F R	FY	Ë R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
M/	AINTENANCE SUPPORT DEVICE																									\vdash						
		1	FY 04	Α	1102	0	1102		П		А				350	350	250	152														0
		1	FY 05	Α	156	0	156															А				156			Г			0
		2	FY 06	Α	1680	0	1680																						Г			1680
		2	FY 07	Α	3836	0	3836																									3836
									П																				Г			
									Н																							
									Н																							
									Н																							
									Н																							
																													Н			
\vdash									Н		Н													+	_				Н			
		+							Н		Н													+								
_									Н		Н														-							
									Н		\vdash									-				+								
									Н		\vdash									-				-								
_		-			0==.		0== 4		\vdash		\vdash									-				\vdash				-				
То	tal				6774		6774		\vdash		\vdash				350	350	250	152		-				-		156						5516
								О	N	D	J	F	M	Α	M	J	J	A	S	О	N	D	J	F	M	Α	M	J	J	Α	S	
								C	0	Е	A	Е	A	P	A	U	U	U	Е	C	0	Е	A	Е	A	P	A	U	U	U	Е	
								T	V	С	N	В	R	R	Y	N	L	G	P	Т	V	С	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCT	ON RATES			M	FR						ADN	MINLE	EAD T	IME		J	MFR			TOTA	L		EMAR					
F							REACHED	Nur	nber					Pr	rior 1 C	Oct	A:	fter 1 C	Oct	A	fter 1 (Oct	Α	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	ΊAL				4			8			18			26		This item is being procur commercial customers from same production line; the						
1	VT Miltope Corp , Hope Hull, AL		1800.00		4200.00	4800.00	0		1	REO	RDER				0			3			4			7		pro	duct	ion bı	reaks	and	order	rs
2	SESI, Huntsville, AL		4200.00		6000.00	12600.0	0 0	,	2	INIT	IAL			_	9			3			3		_	6						roduc	tion r	ate
								Ĺ	_	REO	RDER				0			3			3			6		are	eco	nomi	Jal.			
Ш										INIT	IAL															1						
										REO	RDER																					
Ш										INIT	ΊAL															1						
										REO	RDER															1						
										INIT	ΊAL															4						
										REO	RDER									1												

	FY 06 / 07 BUDGET I	PRO	DUCTION	I SCI	HEDUL	E			Item N				ce (M	B400)2)									Date:			Feb	ruary	2005			
												Fi	scal Y	Year	06									F	ìscal	Year	07					
l				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	ır 06								Calen	dar Y	ear ()7			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
M	AINTENANCE SUPPORT DEVICE																									╁						
		1	FY 04	Α	1102	1102	0		П																							0
		1	FY 05	Α	156	156	0										Г															0
		2	FY 06	Α	1680	0	1680				Α			350	350	350	350	280														0
		2	FY 07	Α	3836	0	3836																Α	1		350	350	350	350	350	350	1736
																	Г															
									П																							
									П																							
Г									Н																							
									Н																				Н			
Г									Н																							
									Н																	\vdash						
									Н																							
To	otal				6774	1258	5516							350	350	350	350	280								350	350	350	350	350	350	1736
								0	N.T.		Ţ	т.							0	0	λï	ъ		Б								
								O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	Þ	M A	J U	J U	A U	S E	
								T	v	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
M			PR	ODUCTI	ON RATES			M	FR						ADN	MINLE	EAD T	ПМЕ			MFR			ТОТА	L	_	EMAF	KS				
F							REACHED	Nur	nber					Pr	rior 1 C	Oct	Α	fter 1 (Oct	A:	fter 1 (Oct	Α	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				4			8			18			26		t This item is being procured commercial customers from same production line; there						
1	VT Miltope Corp , Hope Hull, AL		1800.00		4200.00	4800.00	0		1	REO	RDER				0			3			4			7						and		
2	SESI , Huntsville, AL		4200.00		6000.00	12600.0	0 0	,	2	INIT	ΊΑL				9			3			3			6		be	low t	he 1-	8-5 p	roduc		
								Í	~	REO	RDER				0			3			3			6		are	e eco	nomi	cal.			
										INIT	IAL															1						
										REO	RDER															1						
										INIT	IAL															1						
											RDER															4						
$ldsymbol{\sqcup}$										INIT																4						
										REO	RDER																					

Exhibit P-21

	FY 08 / 09 BUDGET	PRO	DUCTION	I SCI	HEDUL	E			tem N itenan				ce (M	B400	2)]	Date:			Feb	ruary :	2005			
												Fis	scal Y	Zear ()8									F	iscal	Year	09					
				c	DDOG	ACCED	DAI								Cale	endaı	· Yea	r 08								Calen	dar Y	Zear 0	19			Ļ
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
MA	AINTENANCE SUPPORT DEVICE									\dashv																\vdash						
		1	FY 04	Α	1102	1102	0																									C
		1	FY 05	Α	156	156	0																						Г			(
		2	FY 06	Α	1680	1680	0																									(
		2	FY 07	Α	3836	2100	1736	350	350	350	350	336																				(
										\neg																						
To	tal				6774	5038	1736	350	350	350	350	336																				
																						_	·	-				,	,		a	
								O C	N O	D E	J A	F	M ^	A P	M A	J U	J U	A U	S	0 C	N O	D	J A	F	M ^		M ^	J	J U	A U	S E	
								T	O V	C	N	E B	A R	R	A Y	N	L	G	E P	C T	V	E C	A N	E B	A R	R	A Y	U N	L	G	P	
M			DD	ODUCTI	ON RATES			M	ED						ADM	AINII E	EAD T				MFR			ТОТА	ī	DI	MAR	VC				
F			rn	ODUCII	ON KATES		REACHED	Nun						Pri	ior 1 O			fter 1 C)et	•	MIFK fter 1 (fter 1 (KI	AVIAN.	.IXD				
r R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	inul	11001	INITI	ΙΔΙ			FI	4	rot	Al	8	, c.t	A	18	<i>-</i> 00	А	26	Ju	1						
1	VT Miltope Corp , Hope Hull, AL		1800.00		4200.00	4800.00	0	1	l		RDER				0			3			4			7		1						
2	SESI, Huntsville, AL		4200.00		6000.00	12600.0	0 0			INITI					9			3			3			6		1						
_	,		.200.00		2300.00	12000.0	- 0	2	2		RDER				0			3			3			6		1						
\blacksquare										INITI														•		1						
											RDER															1						
										INITI																1						
											RDER															1						
										INITI																1						
										REO	RDER															1						

Exh	ibit P-4	0, Budç	get Item	Justif	ication	Sheet		Date:	ı	February 200	5	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor ELE		e PTIC EQUIPMEI	NT (MB4003))		
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 200	8 FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	19	3	1								Continuing	Continuing
Gross Cost	89.0	15.1	11.2	6.6								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	89.0	15.1	11.2	6.6							Continuing	Continuing
Initial Spares												
Total Proc Cost	89.0	15.1	11.2	6.6							Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF), also known as Base Shop Test Facility (V)5 (BSTF(V)5), satisfies test and diagnostic requirements for forward-looking infrared systems, thermal imaging devices, laser designators/range finders, television cameras and display systems, direct view optics systems, and trackers. The EOTF capitalizes on Army investments by integrating components from the IFTE BSTF and the Navy's standard electro-optics (EO) tester within a commercial open architecture for electronics. This system supports Kiowa Warrior and Apache and will replace aging EO test equipment such as the Electronic Equipment Test Facility (EETF). The EOTF is capable of supporting other Army systems in the field when it becomes cost effective or necessary to do so.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army /				tem Nomenclatur OPTIC EQUIPMEN			Weapon System	Туре:	Date: Febru	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRO-OPTICS TEST FACILITY Hardware/System Integration Government Furnished Equipment EO Module Upgrade Interim Contractor Support Production Engineering Software Engineering/Support Configuration Management Quality Assurance Logistics Products/Support Government Technical Services Contractual Engineering/Tech Svcs Initial Spares Technical Publications Test Program Sets Fielding Support Equipment	A	6548 177 793 202 310 236 212 205 239 202 203 313 375 615 314 257	1	6548	505 345 350 117 189 650 246 1955 581 1474 155								
Total		11201			6567								

Exhibit P-5a, Budget Procuremen	t History and Planning							Date: F	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			em Nomeno				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ELECTRO-OPTICS TEST FACILITY FY 2004	Northrop Grumman Rolling Meadows, IL	SS/FP	АМСОМ	Jan-04	Apr-05	1	6548			
REMARKS: This item is being procured sole source	from the prime contractor since it is not econo	mical to procure d	ocumentation for full and open co	mpetition.						

	FY 04 / 05 BUDGET P	ROI	DUCTION	I SCI	HEDUL	.E			Item N CTRO				MEN:	Г (МІ	B4003	3)]	Date:			Feb	ruary	2005			
												Fis	scal Y	ear (04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	endar	· Year	r 04								Calen	dar `	Year ()5			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
EI	ECTRO-OPTICS TEST FACILITY							_					-																			
		1	FY 04	Α	1	0	1		П		Α															1						0
L									Ш				_															_	L			
									\sqcup	_			_															_				
L								_	\square	_			-															₩	⊢			
⊢								_	\vdash				_															₩	H			
\vdash								_	\vdash	_			-															+-	┢			
\vdash								\vdash	\blacksquare				-															╫	Н			
Н								\vdash	\vdash				_															+	Н			
Н									Н				_																			
Н									Н				\neg																Н			
									П																				Г			
									П																							
To	otal				1		1						_													1			L			
								O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D	J A	F E	M A		M A		J U	A U	S E	
								T	v	C	N	В	R	R	Y	N	L	G	P	T	V	E C	N	В	R	R	Y	N	L	Ğ	P	
M			PR	ODUCTI	ON RATES				FR							ИINLE					MFR			TOTA		R	EMAI	RKS				
F	NAME // OCCUPANY		Nes.		0.5		REACHED	Nur	nber	13.17			_	Pri	ior 1 O)ct	Af	fter 1 C	ct	Af	fter 1 C	Oct	A	fter 1 (Oct	-						
R	NAME/LOCATION		MIN. 1.00	1	-8-5	MAX. 4.00	D+		1	INIT	IAL RDER		\dashv		0			8			15 15			23 18		1						
1	Northrop Grumman , Rolling Meadows, IL		1.00		2.00	4.00	0	\vdash		INIT			\dashv		U			ر			13			10		1						
											RDER		\dashv													1						
										INIT																1						
										REO:	RDER]						
										INIT	IAL															1						
											RDER		_													-						
\vdash										INIT			-													1						
ш										REO	RDER																					

Ex	hibit P-40), Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army	Activity/Serial No /3/Other support equ	: iipment				P-1 Item Nor FOL		UTOMATIC T	EST SYSTEN	Л (ATS) (MB₄	1004)	
Program Elements for	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						2	18	19	18	19	Continuing	Continuing
Gross Cost						4.6	41.6	44.2	42.2	43.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						4.6	41.6	44.2	42.2	43.0	Continuing	Continuing
Initial Spares												
Total Proc Cost						4.6	41.6	44.2	42.2	43.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		·										

The Integrated Family of Test Equipment (IFTE) Next-Generation Automatic Test System (NGATS), also known as the Base Shop Test Facility Version 6 (BSTF (V)6), is a highly mobile, rapidly deployable, reconfigurable general-purpose automatic test system which will directly support testing and screening of Army weapon systems to maintain their readiness to shoot, move, and communicate. The BSTF (V)6 will be forward and backward compatible with other IFTE systems; Joint Service Next-Generation Test (NxTest) compliant; and capable of satisfying field and depot level fault isolation, diagnosis, and repair needs of current and future weapon systems. It will incrementally replace the Direct Support Electrical Systems Test Set (DSESTS) and the IFTE BSTF (V)3 and (V)5.

Justification:

FY 2007 procures the initial quantities of the BSTF (V)6 to support the Abrams and Bradley systems. This equipment will begin replacement of the DSESTS and allow retirement of the older and obsolete system as the state-of-the-art test equipment is fielded. This new test equipment will satisfy the advanced technology support requirements of the Abrams and Bradley and substantially reduce operations and support costs for the systems.

Exh	ibit P-40	0, Budç	get Item	Justif	ication	Sheet		Date:	Ī	ebruary 200	15	
Appropriation/Budget Ac Other Procurement, Army /3						P-1 Item Noi IFT		e CATION (MB40)	05)			
Program Elements for C	ode B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 200	8 FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			2.2	2.1	0.6							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.2	2.1	0.6						Continuing	Continuing
Initial Spares												
Total Proc Cost			2.2	2.1	0.6						Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. It consists of the Base Shop Test Facility (V)3 for field and sustainment support, the Maintenance Support Device for at-system support, the Electro-Optics Test Facility for electro-optical support, and the Electronic Repair Shelter for circuit card test and repair. The IFTE family provides the Army's standard automatic testers that are scheduled to be in the field another 10 to 15 years to support the Army's current and future weapon systems. The IFTE systems contain many commercial components some of which have become obsolete and are unsupportable and that must be upgraded to enable continued support of state-of-the-art weapon system technologies. This modification program will provide for upgrade of the automatic test systems to maintain state-of-the-art capabilities.

Justification:

FY 2006 procures upgraded test equipment to support Kiowa Warrior and Apache.

MB4000 (MB4005) IFTE MODIFICATION Item No. 178 Page 15 of 15 397

Ex	hibit P-4	0, Budo	get Item	Justif	ication	Sheet	Di	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor TES		ENT MODERN	IIZATION (TE	EMOD) (N110	000)	
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	68.3	16.3	14.1	5.2	0.5	12.3	20.9	21.6	22.8	21.5		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	68.3	16.3	14.1	5.2	0.5	12.3	20.9	21.6	22.8	21.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	68.3	16.3	14.1	5.2	0.5	12.3	20.9	21.6	22.8	21.5	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; minimize general purpose Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence; and reduce Army operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability, and safety of weapon systems and for supporting weapon systems at all maintenance levels. The TEMOD program procures general purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the current and future forces. The TEMOD acquisitions are commercial items that have a significant impact on the readiness, power projection, safety, and training operations of active Army, Army Reserve, and National Guard units.

Justification:

FY 2006/2007 procures additional quantities of the Portable Radar Test Sets (PRTS) and initial quantities of the Radio Test Sets A and B. The PRTS performs pre-flight checks of aviation and missile system transponders/interrogators to alleviate potential fratricide concerns. It is required to ensure Army aircraft are in compliance with near-term European and Federal Aviation Administration mandates. The PRTS provides required capabilities for the Brigade Combat Teams and the future force. Lack of capabilities provided by the PRTS will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment. The Radio Test Sets A and B will replace numerous obsolete radio test sets (1981-1989 vintage) and will be used to test radios mounted in tactical vehicles and weapon system platforms, many of which are deployed in support of Operation Iraqi Freedom.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3				tem Nomenclature IPMENT MODERN		(N11000)	Weapon System	Гуре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Spectrum Analyzer Portable Radar Test Set	Α	4642 1709	293 180	16 9	2469	250	10				4520	486	g
Oscilloscope	A	5537	656	8	2409	230	10				4320	400	,
Radio Test Set - A											1875		2:
Radio Test Set - B											880		1
System Engineering/Program Mgmt		507 70			1274			471			2572		
Other Government Agencies Contractor Engineering Support		70 224			70 287						278		
Warranties		216			118						400		
New Equipment Training		157									269		
Publications		246									850		
Quality Assurance		100									200		
Production Engineering		288 395			353 623						300 170		
Fielding		393			023						170		
Total		14091			5194			471			12314		

Exhibit P-5a, Budget Procurement l	listory and Planning							Date: F	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomeno	lature:	(N11000)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Spectrum Analyzer										
FY 2004	Agilent Technologies Englewood, CO	C/FP	AMCOM	Dec03	Dec 04	293	16			
Portable Radar Test Set										
FY 2004	JC Air, Inc New Century, KS	C/FP	AMCOM	Dec03	Apr04	180	9			
FY 2005	JC Air, Inc New Century, KS	C/FP	AMCOM	Jan05	Feb05	250	10	Y		
FY 2007	JC Air, Inc New Century, KS	C/FP	AMCOM	Jan07	Mar07	486	9	Y		
Oscilloscope										
FY 2004	Agilent Technologies Englewood, CO	C/FP	AMCOM	Dec 03	Aug 04	656	8			
Radio Test Set - A	,									
FY 2007	TBS	C/FP	AMCOM	Jan07	Jul07	75	25	N	Jul05	Apr06
Radio Test Set - B										
FY 2007	TBS	C/FP	AMCOM	Jan07	Jul07	80	11	N	Jul05	Apr06
REMARKS:										

	EV 04 / 05 DUDOET	DD0	DUCTION		UEDIU	_			Item N															Date:	:		_						
	FY 04 / 05 BUDGET	PRO	DUCTION	SC	HEDUL	E		TES	T EQU	JIPM	ENT					TEM	OD)	(N110	000)									brua	ry 20	005			
								_				Fis	scal Y	ear (04									l	Fiscal	Yea	r 05					_	
				s	PROC	ACCEP	BAL								Cale	endar	Yea	r 04								Cale	ndar	Yea	ır 05				L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	[. . [J U N	J U L	A U G	S E P	T E R
Spe	ctrum Analyzer																									+			+			\dashv	
		1	FY 04	Α	293	0	293			Α												50	50	5	0 50	0 5	50 4	13					0
Port	table Radar Test Set																									Т		Т	Т				
		2	FY 04	Α	180	0	180			Α				50	50	50	30																0
		2	FY 05	Α	250	0	250																A	. 50	0 50	0 5	50 5	50	50				0
		2	FY 07	Α	486	0	486																			Т		Т	\neg				486
Osc	rilloscope																																
	-	3	FY 04	Α	656	0	656			А								55	55	55	55	55	55	5:	5 5	5 5	55 5	55	55	51			0
Rad	lio Test Set - A																			- 55	- 22		30	Į.	<u> </u>	T						\neg	Ū
		4	FY 07	Α	75	0	75																										75
Rad	lio Test Set - B																									Т		\top	╅			\neg	. 0
		5	FY 07	Α	80	0	80						\neg													Т		\top	╅	\neg		\neg	80
																										T		\top	╅				00
													\neg													╈		十	╅				
																									+	T		\top	╅				
																									+	T		\top	╅				
													\neg													+		+	╅				
																												+	+				
																									+	╈		+	╅			\neg	
Tot	al				2020		2020							50	50	50	30	55	55	55	55	105	105	15:	5 15:	5 15	55 14	18 1	105	51			641
100					2020		2020	_																									041
								O C	N O	D E	J	F E	M A	A P	M	J U	J U	A U	S E	O C	N O	D E	J A	F E				١,		J U	A U	S E	
								T	V	C	A N	В	R R	R	A Y	N	L	G	P	T	V	C	A N	В	A R	R	A Y	1		L	G	P P	
M			PR	ODUCT	ION RATES			М	FR						ADM	4INLE	AD T	IME			MFR			TOTA	ΔL	1	REMA	RKS					
F							REACHED	Nur	nber					Pri	ior 1 O	ct	Af	fter 1 C	ct	A:	fter 1 (Oct	A	fter 1	Oct								
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	TAL				0			5			13			18									
1	Agilent Technologies , Englewood, CO		600.00		600.00	600.00	0		ı	REO	RDER				0			2			12			14									
2	JC Air, Inc , New Century, KS		1440.00		1440.00	1440.00	0		2	INIT	ΊAL				0			11			2			13]							
3	Agilent Technologies , Englewood, CO		660.00		660.00	660.00	0		-	REO	RDER				0			3			2			5		_							
4	TBS,		75.00		100.00	200.00	0		3	INIT	TAL				0			7			12			19		1							
5	TBS,		80.00		100.00	200.00	0			REO	RDER				0			2			8			10		1							
Щ									4	INIT	IAL				5			3			6			9		4							
Щ											RDER				0			0			0			0		4							
Щ								:	5	INIT					5			3			6			9		4							
										REO	RDER				0			0			0			0									

	EV 00 / 07 DUDOET	DD0	DUCTION		UEDIU	_			Item N															Date:								
	FY 06 / 07 BUDGET	PRO	DUCTION	SC	HEDUL	E		TES	T EQI	JIPM	ENT :					(TEM	OD)	(N110	000)									ruary	2005			
												Fis	scal Y	ear (06									F	iscal	Year	07					
				S	PROC	ACCEP	BAL								Cal	endaı	· Yea	r 06								Caler	dar `	Year ()7			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Spe	ctrum Analyzer																															
		1	FY 04	Α	293	293	0																									0
Port	table Radar Test Set																															
		2	FY 04	Α	180	180	0																									0
		2	FY 05	Α	250	250	0																									0
		2	FY 07	Α	486	0	486																A		70) 7() 7() 70	7	70	66	0
Osc	illoscope																														- 23	
	-	3	FY 04	Α	656	656	0																									0
Rad	lio Test Set - A								П																							Ĭ
		4	FY 07	Α	75	0	75																А						2	5 25	25	. 0
Rad	lio Test Set - B								П																				Ĩ		20	, v
		5	FY 07	Α	80	0	80		П														А						3	30	20	0
									Н																					, 50	20	, J
									М																				Г			
									Н																			T	т			
									Н																			T				
									Н																			+				
									Н																			+				
									Н																			+	Н			
Tot	al				2020	1379	641		Н																70) 7() 7() 70	12	5 125	111	
100					2020	1070	011																		-							
								0	N	D	J	F E	M	A P	M	J U	J U	A U	S E	O C	N O	D E	J	F E	M	A	M		J	A U	S E	
								C T	O V	E C	A N	В	A R	R	A Y	N	L	G	P P	T	V	C	A N	В	A R	P R	A Y	N	U L	G	P P	
M			PR	ODUCT	ION RATES			M	FR						ADN	MINLE	AD T	IME			MFR			ТОТА	L	R	EMAI	RKS				
F							REACHED	Nur	nber					Pr	ior 1 O	Oct	Ai	fter 1 C)ct	Ai	fter 1 (Oct	A	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			5			13			18		1						
1	Agilent Technologies , Englewood, CO		600.00		600.00	600.00	0		1	REO	RDER				0			2			12			14								
2	JC Air, Inc , New Century, KS		1440.00		1440.00	1440.00	0	,	2	INIT	IAL				0			11			2			13								
3	Agilent Technologies , Englewood, CO		660.00		660.00	660.00	0	_ '	۷	REO	RDER				0			3			2			5								
4	TBS,		75.00		100.00	200.00	0		3	INIT	IAL				0			7			12			19								
5	TBS,		80.00		100.00	200.00	0			REO	RDER				0			2			8			10								
\Box								4	4	INIT	IAL				5			3			6			9								
										REO	RDER				0			0			0			0								
Ц								:	5	INIT	IAL				5			3			6			9								
										REO	RDER				0			0			0			0								

Ex	hibit P-4	0, Budo	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Rap		g Soldier Supp	ort Equipmer	nt (M80101)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost		20.8	109.9	13.5	50.0	51.2	52.3	48.1	52.9	62.3		460.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)		20.8	109.9	13.5	50.0	51.2	52.3	48.1	52.9	62.3		460.9
Initial Spares												
Total Proc Cost		20.8	109.9	13.5	50.0	51.2	52.3	48.1	52.9	62.3		460.9
Flyaway U/C												
Wpn Sys Proc U/C												

The Rapid Equipping Force (REF) was established to provide urgently needed state-of-the-art technology to soldiers in the field to meet immediate requirements. The REF team works in the field with combatant commanders in Iraq and Afghanistan to identify immediate needs. New equipment is delivered to the requesting units. The REF solution is a rapid response to evolving, adaptable and changing asymmetric threats in any operational environment. The REF evaluates, utilizes or adapts currently available military or civilian items, which have not been type classified for Armywide use, but are appropriate for the current combatant operational commanders' needs in at least one theater of operations. Congressional notification and approval was via Assistant Secretary of the Army (Financial Management and Comptroller) Memorandum dated 27 February 2003, letter of notification of intent to reprogram FY 2003/2005 Other Procurement, Army (OPA) funds to establish and support REF as a new start. As low-level hostilities against our forces in Iraq and Afghanistan continued to escalate the initial funds were increased in OPA as well as other Army appropriations to meet the needs of the soldier in the current operational theaters. Also, this program includes RAVEN(tm) an unmanned aerial vehicle system. Funding for RAVEN(tm) is as follows: FY 2003 (\$5M), FY 2004 (\$46M), and FY 2005 (\$12.451M).

Due to the "real time" nature of evolving improvised threats to our service members in the battlespace, the necessary material solutions cannot be determined until the newer threat modes are identified. The anticipated countermeasure must be developed/purchased/modified within weeks to three months. Therefore, REF Resource Management Capabilities Needs (REF-RMCN) have been developed to provide a framework for procurement of anticipated defensive needs to help our service members successfully conduct missions in the battlespace. The REF-RMCN are as follows: (a) Force Protection (FP): Actions taken to prevent or mitigate hostile actions against Department of Defense personnel (to include family members), resources, facilities, and critical information. Force protection does not include actions to defeat the enemy or protect against accidents, weather, or disease. Projects to defeat Improvised Explosive Devices (IEDs) are further classified under the IED Tenets: (1) Predict, (2) Detect, (3) Prevent, (4) Mitigate, and (5) Neutralize. (b) Battlespace Awareness/Intelligence Surveillance Reconnaissance (BSA/ISR): Awareness of the environment, factors, and conditions that must be understood to successfully apply combat power, protect the force, or complete the missions/ISR is the ability to gather accurate and timely information on enemy forces, and is an essential enabler of modern military operations. (c) Netcentric Warfare Operations (NCW): NCW broadly is the combination of emerging tactics, techniques, and procedures that a fully or even partially networked force can employ to create a decisive warfighting advantage.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	Rapid Equipping Soldier Support Equipment (M80101)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	

NCW translates information superiority into combat power by effectively linking friendly forces within the battlespace, providing a much improved shared awareness of the situation, and enabling more rapid, effective decision making. (d) Command and Control (CC): The exercise of authority and direction over assigned and attached forces by a commander in planning, directing, coordinating, and controlling forces and operations in the accomplishment of the mission. (e) Force Application (FA): The application or use of force in a threatening environment. (f) Focused Logistics (FL): Focused logistics will provide military capability by ensuring delivery of the right equipment, supplies, and personnel in the right quantities, to the right place, at the right time to support operational objectives. It will result from revolutionary improvements in information systems, innovation in organizational structures, reengineered processes, and advances in transportation technologies. (g) Transformation Initiatives (TI): Initiatives designed to facilitate transformation to the Objective Force in Joint Vision 2020. (h) Tactical Combat Vehicles (TCV): Projects that support vehicles.

Justification:

FY 2006 funding required to support REF-RMCN in the Afghanistan and Iraq operations are as follows: FP - \$32.4M; BSA/ISR - \$16.4M; NCW - \$.7M; CC - \$.6M.

NOTE: (a) Equipment mix and configuration may change based on changes in operational environment and circumstances. (b) ...the Committee recommends that funding appropriated in Other Procurement, Army — Other Support Equipment (OPA3) for REF may be used to fulfill requirements in both the OPA3 and Other Procurement, Army — Communications and Electronics (OPA2) budget activities. (per HAC Report #108-553, DoD Appropriations (APPNs)Bill 2005, June 18, 2004, page 134.) (c) REF-RMCN equipment mix and configuration may change based on changes in operational environment and integration of emergent technology. REF-RMCN equipment details will be provided in the Secretary of Army report to the congressional defense committees not later than March 1 and October 1 each year on REF funding execution. (per HAC Report #108-553, DoD APPNs Bill 2005, June 18, 2004, page 134.)

Exhibit P-5, Weapon OPA3 Cost Analysis		rement, Army / 3	rity/Serial No. 3 /			tem Nomenclatur	e: rt Equipment (M801	01)	Weapon System	Type:	Date: Februa	ary 2005
OPA3	D	FY 04			FY 05			FY 06			FY 07	
Cost Elements	D TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
FORCE PROTECTION (FP) BackScatter Xray BackScatter Van BackScatter Portal Walk Through Project Support	2321 2820 1500	12	774 235									
Total Backscatter Xray	6641											
Hunter Killer Hunter Killer (CASSPIR) Hunter Killer X Sensitive Receivers Project Support Total Hunter Killer	919 1386 166 2471	12	460 116									
Countermeasures Protective Systems (CMPS CMPS Project Support	3999 600	10	400									
Total CMPS	4599											
Close Quarters Battle Sight (CQBS) CQBS	1650	75	22									
Total CQBS	1650											
EOD Remotely Operated Equip (EOD ROE) EOD ROE EOD ROE Engineering Support Project Support	226 756 218		113									
Total EOD ROE	1200											
ID Cards ID Cards Engineer Spt & Quality Assuran Project Support	3 453 220		0									
Total ID Cards	676											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	ment, Army / 3				tem Nomenclature pping Soldier Suppor)1)	Weapon System	Туре:	Date: Febru	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Jammers (S-System)		7.50	5 0	1.5									
S-System LRIP		750	50	15									
S-System (FRP)		7183	845	9									
S-System Retrofit		175	14	13									
Engineering Change Proposal		271											
Engineering Support		1500											
Project Support		723											
FDT		106											
Total Jammers (S-System)		10708											
Jump Kits/Accessories													
Jump Kits/Accessories		6280	400	16									
Project Support		122											
Total Jump Kits/Accessories		6402											
Triple Sensors													
Triple Sensors		880	2	440									
Project Support		27											
Total Triple Sensors		907											
Various FP Equipment													
Var FP Equipment		4868			1007								
Var FP Equipment Support		1217											
Total Various FP Equipment		6085			1007								
FP FY 2006/2007								32350			33128		
TOTAL FORCE PROTECTION		41339			1007			32350			33128		
TOTAL FORCE I ROTECTION		71557			1007			32330			33126		
BATTLESP AWARE/INTEL SURVIEL RECON													
Raven System													
Raven System		34500	170	203	11000	60	183			1			
Program Support		11500			1451	- 1	~						
Total Raven System		46000			12451								
									I	1		1	

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	nent, Army / 3				tem Nomenclatur pping Soldier Suppor	e: rt Equipment (M8010	01)	Weapon System	Туре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Advanced Robotic Controller (ARC) ARC Retrofit/Upgrade Project Support		600 2819 3380	60	10									
Total ARC		6799											
BATCAM System BATCAM Mini BackPackable UAV Engineering Support		990 62	30	33									
Total BATCAM System		1052											
JLENS Towers JLENS AB1309 Tower JLENS Star Saffire II		200 400	4 1	50 400									
Total JLENS		600											
Iraqi AFIS Iraqi AFIS Project Support		2400 600	1	2400									
Total Iraqi AFIS		3000											
MARSS IV MARSS IV Project Support		2525 25	1	2525									
Total MARSS IV		2550											
NS Microwave System NS Microwave NS Microwave Mobile Camera Project Support		4312 96 54	1 1	4312 96									
Total NS Microwave System		4462											
Persist Surveil Dissem Sys of Sys PSDS2		1100	1	1100									

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	nent, Army /				tem Nomenclatur	e: rt Equipment (M8010	01)	Weapon System	Туре:	Date: Febru	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	-	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Total PSDS2		1100											
Various BSA/ISR Equipment	1												
Various BSA/ISR Equipment Support	1	839											
Total Various BSA/ISR Equipment		839											
BSA/ISR Project Support BSA/ISR FY 2006/2007		564						16400			16795		
TOTAL BSA/ISR		66966			12451			16400			16795		
NETWORK-CENTRIC WARFARE (NCW) BreadCrumb SuperCrumb Wireless (WL) Lan SupperCrumb Antenna Kits BreadCrumb W/L BreadCrumb Battery Kits Wearable BreadCrumb Wearable BreadCrumb Antenna Kits BA-5590 Batteries Engineering Support NETand Equipping Suppport Project Support Total BreadCrumb Suite Various NCW Equipment Var NCW Equipment Support		143 12 52 5 36 1 1 250 96 146 742 39	13 13 8 8 12 12 4	11 1 7 1 3 0 0									
NCW Project Support NCW FY2006/2007		21						650			666		
TOTAL NCW		802						650			666		
CCOMMAND AND CONTROL (CC) GRCS Signal Suite		478	1	478									

Exhibit P-5a, Budget Procurem	nent History and Planning							Date: F	ebruary 2	:005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	rm Type:		P-1 Line It		clature: er Support Equi	.pment (M	80101)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Iss Date
BackScatter Portal Walk Through										
FY 2004	AS&E Billerica, MA	C/FFP	White Sands Msl Range, NM	Oct 04	Mar 05	12	235			
Hunter Killer (CASSPIR)										
FY 2004	White Sands Missile Range NM	MIPR	Redstone Arsenal , AL	Jun 04	Jul 04	2	460			
Raven System										
FY 2004	Aero Vironment Corp Simi Valley, CA	SS/FFP	Redstone Arsenal , AL	Jan 04	Apr 04	170	203			
FY 2005	Aero Vironment Corp Simi Valley, CA	C/FFP	Redstone Arsenal , AL	Nov 04	Dec 04	60	183			
ARC	7, 7									
FY 2004	VSE Alexandria, VA	C/FP	CECOM, Ft. Monmouth, NJ	May 04	Aug 04	60	10			
NS MIcrowave	, i									
FY 2004	NS Microwave Spring Valley, CA	C/FP	White Sands Msl Range, NM	Jul 04	Jan 05	1	4312			

FY 04 / 05 BUDGET	DDO	DUCTION	1 60	UEDIII	_			Item N					· F ·		. 0.10	0101	`						Date:			Е.	,	2005			
F1 047 05 BUDGET	FRU	DUCTION	1 30	HEDUL	<u> </u>		Карі	d Equ	ipping	g Soic				_	it (M8	50101)							· .	X 7		ruary 2	2005			
							<u> </u>				Fis	scal Y	ear (ŀ		Year			_			т
			S	PROC	ACCEP	BAL	_		_						endar	Yea									Calen		ear 0	5		_	A A
COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
BackScatter Portal Walk Through																															
	3	FY 04	Α	12	12	0																		2	2 3	3	2	2			-12
Hunter Killer (CASSPIR)																															
	4	FY 04	Α	2	2	0										1				1											-2
Raven System																															
	1	FY 04	Α	170	170	0							10	15	20	25	25	25	25	25											-170
	1	FY 05	Α	60	60	0															20	20) 2()							-60
ARC																															
	2	FY 04	Α	60	60	0											10	20	20	10											-60
NS MIcrowave																															
	5	FY 04	Α	1	1	0																1									-1
												\neg																			
Total				305	305							\neg	10	15	20	26	35	45	45	36	20	21	20) 2	2 3	3	2	2			-305
									_																		ı.			0	
							O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
							T	V	C	N	В	R	R	Y	N	L	G	E P	T	V	C	N	В	R	R	Y	N	L	G	P	
М		PR	ODUCT.	ION RATES			М	FR						ADM	4INLE	AD T	IME			MFR			ТОТА	L	RI	EMAR	KS				
F						REACHED	Nur	nber					Pri	ior 1 O	ct	Af	ter 1 O	ct	Ai	fter 1 (Oct	A	fter 1	Oct	1						
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	IAL				0			3			4			7								
1 Aero Vironment Corp , Simi Valley, CA		5.00		25.00	35.00	0		ı	REO	RDER				0			1			2			3		1						
2 VSE , Alexandria, VA		10.00		25.00	30.00	0		2	INIT	IAL				0			7			4			11		1						
3 AS&E , Billerica, MA		2.00		3.00	5.00	0		_	REO	RDER				0			0			0			0		1						
4 White Sands Missile Range, NM		2.00		2.00	2.00	0		3	INIT					0			12			5			17		1						
5 NS Microwave , Spring Valley, CA		1.00		1.00	1.00	0	_			RDER				0			0			0			0		1						
								4	INIT			_		0			8			1			9		_						
										RDER				0			0			0			0		4						
							:	5	INIT			_		0			9			7			16		4						
									REO	RDER				0			0			0			0								

Ext	nibit P-40	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5			
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor PH		URITY SYST	EMS (OPA3)	(MA0780)				
Program Elements for 0	Code B Items:			Code: Other Related Program Elements:										
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog		
Proc Qty														
Gross Cost	140.6	249.0	153.0	72.8	66.6	70.4	81.1	74.3	75.9	77.5		1061.2		
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Net Proc (P-1)	140.6	249.0	153.0	72.8	66.6	70.4	81.1	74.3	75.9	77.5		1061.2		
Initial Spares														
Total Proc Cost	140.6	249.0	153.0	72.8	66.6	70.4	81.1	74.3	75.9	77.5		1061.2		
Flyaway U/C														
Wpn Sys Proc U/C														

Physical Security Systems protect critical assets that are vulnerable to determined, skilled intruders or saboteurs intending to deprive the United States of resources prior to armed conflict or to disrupt the Government during peace time. Physical Security Systems include the Joint-Services Interior Intrusion Detection System (J-SIIDS), the Integrated Commercial Intrusion Detection System (ICIDS), the Mobile Detection Assessment Response System (MDARS), Commercial Intrusion Detection Systems (CIDS), Access Control Point (ACP) Program, Light Kit Motion Detector (LKMD) and the Battlefield Anti-Intrusion System (BAIS). The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

Justification:

FY06/07 funding procures physical security and other force protection equipment that support security measures required by regulation for chemical storage facilities, conventional munition storage areas, sensitive compartmented information facilities, areas designated mission essential and vulnerable, and other high risk targets. Funding provides for the protection of personnel, facilities and equipment from terrorists and criminal threats. The physical security program minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing the protection of personnel, facilities and equipment, the program supports unit readiness and deployments by reducing the vulnerability of units and installations to terrorist threats.

Supplemental funds included in this program: FY05, \$5.0 million Congressional Plus-up for the Battlefield Anti-Intrusion System (BAIS).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support	ment, Army / 3	vity/Serial No. 3 /			tem Nomenclatur SECURITY SYSTI	e: EMS (OPA3) (MA07	80)	Weapon System	Туре:	Date: Februa	ary 2005
ОРА3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Standardized Intrusion Detection Systems Commercial Intrusion Detection Systems Other Physical Security Measures Equip	A A A	\$000 6799 3645 101679	Each	\$000	\$000 54377 8586 9799	Each	\$000	\$000 52113 8915 5586		\$000	\$000 55417 9105 5865		\$000
Total		112123			72762			66614			70387		

ExI	hibit P-40	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5				
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Star		trusion Detect	ion Systems	(MA0781)					
Program Elements for (Code B Items:			Code:											
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog			
Proc Qty															
Gross Cost	55.8	15.1	9.3	54.4	52.1	55.4	57.5	51.2	53.0	54.8		458.6			
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
Net Proc (P-1)	55.8	15.1	9.3	54.4	52.1	55.4	57.5	51.2	53.0	54.8		458.6			
Initial Spares															
Total Proc Cost	55.8	15.1	9.3	54.4	52.1	55.4	57.5	51.2	53.0	54.8		458.6			
Flyaway U/C															
Wpn Sys Proc U/C															

The Integrated Commercial Intrusion Detection System (ICIDS) consists of commercially available interior and exterior sensor, response, entry control, electronic surveillance and command and control devices used to protect chemical/nuclear reactors, Special Compartmented Information Facilities, sensitive munitions, conventional munition storage areas, non-nuclear missiles and rockets in a ready to fire configuration and critical mission essential assets. These components are assembled to meet the site specific requirements of installations on the DA Distribution Plan. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions. Also complementing ICIDS starting in FY06, will be the Mobile Detection Assessment Response System (MDARS) which provides capability to conduct semi-autonomous random patrols, and surveillance activities, including barrier assessment and theft detection functions.

Justification:

FY06/07 funding is expected to procure Physical Security Equipment (PSE) for modernizing intrusion detection, assessment, response, access control, and electronic surveillance at Army facilities. Expected ICIDS sites for FY06: Fort A.P. Hill, VA; Fort Hamilton, NY; Fort Huachuca, AZ; Fort Knox, KY; Fort Sam Houston, TX; Picatinny Arsenal, PA; Scholfield, HI; and for FY07: Deseret Chemical Depot, UT; Fort Benning, GA; Fort Drum, NY; Fort Irwin, CA; Fort Leavenworth, KS; Fort Lee, VA; Fort Leonardwood, MI; Fort Wainwright, AK; McAlester Army Ammo Plant, NY; Pueblo Army Depot, CO. These funds will modernize intrusion detection and assessment, access control and surveillance systems by augmenting or replacing existing systems with state-of-the-art equipment. Additionally, FY06 funding is expected to fund an MDARS at McAlester Army Ammo Plant, NY, and for FY07: Hawthorne Army Ammo Plant, NV.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	ment, Army / 3	ity/Serial No.			tem Nomenclature d Intrusion Detection	e: Systems (MA0781)		Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
ICIDS INSTALLATION (ICIDS) MDARS HARDWARE (MDARS)	A A	\$000	Units 5	\$000	\$000	Units 10	\$000	\$000 45813 6300	Units 7	\$000 6545	\$000 48417 7000	Units 10	\$000 4842 7000
Total		6449			54377			52113			55417		

Exhibit P-5a, Budget Procure	ement History and Planning							Date: F	ebruary 2	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipmen	nt	Weapon Syste	em Type:			tem Nomeno	elature: n Detection Sys	tems (MA	0781)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
INSTALLATION (ICIDS)										
FY 2004	Radian, Inc. Alexandria, VA	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	5	1290	Yes		
FY 2005	Radian, Inc. Alexandria, VA	CF/FP(2)	CAC-W (Alexandria, VA)	Nov-05	Jan-05	10	5438	Yes		
FY 2006	Radian, Inc. Alexandria, VA	CF/FP(3)	CAC-W (Alexandria, VA)	Nov-06	Jan-06	7	6545	Yes		
FY 2007	Radian, Inc. Alexandria, VA	CF/FP(4)	CAC-W (Alexandria, VA)	Nov-07	Jan-07	10	4842	Yes		
HARDWARE (MDARS)	· ·									
FY 2006	TBD (FY06)	CF/FP(1)	CAC-W (Alexandria, VA)	Jun-06	Dec-06	1	6300	Yes		

Г	EV 04 / 05 DUDOET 1	200	DUCTION		IEDIII	-			Item N					_									1	Date:								
	FY 04 / 05 BUDGET F	RO	DUCTION	SCI	HEDUL	E		Stan	dardiz	ed Int	trusio					MA0′	781)											ruary	2005			
												Fi	scal Y	Year	04									F	iscal	Year	05					
				S	PROC	ACCEP	BAL								Cal	endaı	r Yea	r 04								Caler	dar `	Year ()5			L A
	COST ELEMENTS	M F R	FY	Ē R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
INS	STALLATION (ICIDS)																								\vdash				H			
		1	FY 04	Α	5	0	5						Α			5																0
		1	FY 05	Α	10	0	10														А		1	1		1 2	2	2 1	1	1		0
		1	FY 06	Α	7	0	7																									7
Г		1	FY 07	Α	10	0	10																									10
НА	ARDWARE (MDARS)																										Т					·
	, ,	2	FY 06	Α	1	0	1																									1
			FY 07	Α	1	0																					Т					1
									\Box																							
									П																							
									Н																							
									Н																							
									Н																		т					
									Н																							
									Н																			+				
									Н																							
									Н																							
То	tal				34		34		\vdash							5							1	1		1 2	, .	2 1		1		19
10	ıcai				J -1		J -1									J							1	1		1 2			_	1		19
								0	N	D	J	F	M	A	M	J	J	A	S E	0	N	D	J	F	M				J	A	S	
								C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PR	ODUCTI	ON RATES			M	FR							MINLE	EAD T				MFR			ТОТА		-	EMAI					
F							REACHED	Nur	nber					Pr	ior 1 O	Oct	Af	fter 1 C	Oct	A:	fter 1 (Oct	Α	fter 1	Oct			meas				
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊAL				0			5			3			8				ing of				ff-the-
1	Radian, Inc., Alexandria, VA		6.00		8.00	10.00	0		1	REO	RDER	-			0			1			2			3				ated e			iilo d	aliu
2	TBD (FY06),		1.00		1.00	1.00	0		2	INIT	ΊΑL				0			8			6			14				y ord				
									-	REO	RDER				0			2			6			8		va an	ııdati d ins	on, si tallati	on) a	sign, i re nla	asse Iced	mbly, for
Ш										INIT	ΊAL															ea	ch si	te.				
Ш										REO	RDER																	S unit				
Ш										INIT																		cons				
Ш											RDER																its.					
Ш										INIT																4						
										REO	RDER																					

	FY 06 / 07 BUDGET	PRO	DUCTION	N SCI	HEDUL	E			Item N dardiz				ection	. Syst	ems (l	MA0′	781)						Ι	Date:			Feb	ruary :	2005			
												Fi	scal Y	ear (06		,							Fi	iscal	Year	07					
					nn o a	. aarr									Cal	endaı	r Yea	r 06								Calen	dar Y	Zear 0	7			L
	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
INS	TALLATION (ICIDS)																															
		1	FY 04	Α	5	5	0																									0
		1	FY 05	Α	10	10	0																									0
		1	FY 06	Α	7	0	7		Α		1	1	1	1	1	1	1															0
		1	FY 07	Α	10	0	10														A		1	1	1	2	2	. 1	2			0
НА	RDWARE (MDARS)																															
		2	FY 06	Α	1	0	1									Α						1										0
		2	FY 07	Α	1	0	1															A						1				0
																												·				ŭ
																													_			
Tot	al				34	15	19				1	1	1	,		- 1						,	,		,	2	2	2	2			
101	al				34	15	19				1	1	1	1	1	1	1					1	1	1	1	2	_	. 2	2			
								O C	N O	D E	J A	F E	M	A P	M A	J U	J U	A U	S E	O C	N O	D	J ^	F E	M A	A P	M A	J U	J U	A U	S E	
								T	V	C	A N	В	A R	R	Y	N	L	G	P	T	V	E C	A N	В	R	R	Y	N	L	G	P	
M			PR	ODUCT	ION RATES			М	IFR						ADN	MINLE	EAD T	IME			MFR		7	ΓΟΤΑΙ	L	RI	EMAR	KS				
F							REACHED	Nu	mber					Pr	ior 1 O	Oct	Af	fter 1 C	Oct	A:	fter 1 (Oct	A	fter 1 (Oct	Un	it of	meas	ure is	a "sy	stem	1"
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊAL				0			5		_	3			8		001 42	nsisti	ng of	Com	merci	al-of	f-the-
1	Radian, Inc. , Alexandria, VA		6.00		8.00	10.00	0		I	REO	RDER				0			1			2			3		ass	socia	ted e	, con quipn	ipolie nent.	iilə d	iiu
2	TBD (FY06),		1.00		1.00	1.00	0		2	INIT	ΊAL				0			8			6			14		De	liver	orde	ers (c	onsis		
									4	REO	RDER				0			2			6			8				on, sit tallatio				
										INIT	IAL																ch sit		on) a	e pia	oeu I	OI .
										REO	RDER																	unit				
										INIT	ΊAL																	consi				
										REO	RDER															uni		anu	0 100	ouc c	onii C	•
										INIT	ΊAL																					
ıT										REO	RDER																					

Exi	hibit P-4	0, Budg	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5					
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Con		usion Detectio	n Systems (I	DS) (MA0782	2)					
Program Elements for	Code B Items:			Code: Other Related Program Elements:												
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Complete Total											
Proc Qty						2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Complete										
Gross Cost	80.0	16.7	5.0	8.5	8.9	9.1	9.2	9.3	9.4	9.5		165.5				
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0						
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0						
Net Proc (P-1)	80.0	16.7	5.0	8.5	8.9	9.1	9.2	9.3	9.4	9.5		165.5				
Initial Spares																
Total Proc Cost	80.0	16.7	5.0	8.5	8.9	9.1	9.2	9.3	9.4	9.5		165.5				
Flyaway U/C																
Wpn Sys Proc U/C																

Description:

The Commercial Intrusion Detection System (CIDS), as directed by HQDA is used for projects where the Integrated Commercial Intrusion Detection System (ICIDS) or the Joint-Services Interior Intrusion Detection System (J-SIIDS) would be cost prohibitive or inappropriate. CIDS funds the purchase of equipment to meet these nonstandard, time sensitive requirements. Funds are sent to individual posts, camps, and stations worldwide for execution. Actual unit costs and quantities depend on individual site security requirements. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

This funding also supports the Joint-Services Interior Intrusion Detection System (J-SIIDS), a stock funded item which is a Type Classified-Standard interior intrusion detection system used to secure arms rooms, conventional munition storage areas, drug storage, automatic data processing centers, communications and financial facilities. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions. No quantities are listed as actual unit costs and quantities depend on individual site security requirements.

Justification:

FY06/07 funding procures physical security equipment that modernizes integrated PSE for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at Army facilities. Funding provides security measures for conventional arms, ammunition and explosive storage facilities; sensitive compartmented information facilities; areas designated mission essential and vulnerable, and other high risk targets. Funding minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Funding protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit and installation vulnerability. Funding for J-SIIDS procures stock funded items on a demand basis.

Exhibit P-5, Weapon OPA3 Cost Analysis	_	Appropriation/B Other Procurer Other support	nent, Army /	vity/Serial No. 3 /		P-1 Line I Commercial (IDS) (MAC	tem Nomenclatur l Intrusion Detection 1782)	e: Systems		Weapon System	Туре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
CIDS		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	4623			8236			8565			8755		
Subtotal		4623			8236			8565			8755		
JSIIDS													
Hardware	A	240			240			240			240		
Engineering	A	110			110			110			110		
Subtotal		350			350			350			350		
Total		4973			8586			8915			9105		

Ext	nibit P-40	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5							
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Oth		Security Meas	ures Equip (M	/A0783)								
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:											
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog						
Proc Qty																		
Gross Cost	4.8	217.2	138.7	9.8	5.6	5.9	14.4	13.8	13.5	13.2		436.9						
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
Net Proc (P-1)	4.8	217.2	138.7	9.8	5.6	5.9	14.4	13.8	13.5	13.2		436.9						
Initial Spares																		
Total Proc Cost	4.8	217.2	138.7	9.8	5.6	5.9	14.4	13.8	13.5	13.2		436.9						
Flyaway U/C																		
Wpn Sys Proc U/C																		

Description:

Access Control Point (ACP) provides Force Protection and consists of Non-Intrusive Vehicle and Cargo Inspection, Vehicle and Personnel Identification and Verification, Fixed and Portable Vehicle Barriers, Portable Light Sets, Closed Circuit Television, Fixed and Portable Ballistic Protected Access Control Booths, and Portable and Desktop Explosive Detection Equipment to be installed at Army installations in response to terrorist threats worldwide. Funding also supports tactical force protection equipment the Lighting Kit Motion Detector (LKMD) and the Battlefield Anti-Intrusion System (BAIS), and the Security Management System (SMS).

Funding provided in FY04 for Analytical Laboratory System (ALS) \$8.996 million, and Unified Command Suite (UCS) \$16.9 million, executed by Joint Program Manager, Guardian for Weapons of Mass Destruction.

Funding provided in FY04 for Raven Program \$37.062, executed by Program Manager, for Unmanned Aerial Vehicle Systems.

Justification:

FY06/07 funding procures Force Protection, Access Control Point (ACP) Program Equipment, Access Control Equipment and tactical force protection equipment to be installed at Army sites, units, garrisons, and deployed to forces engaged in the war on terrorism. Funding is required to provide Force Protection and Access Control equipment requirements to combat continuing security issues concerning terrorism, and to implement lightweight recoverable ground based tactical intrusion detection systems to units, installations and deployed forces. The Security Management Software (SMS) is a software program used by physical security inspectors to measure physical security compliance with current DoD/DA regulations.

ACP equipment includes: Vehicle Barriers, Guard Booths, Closed Circuit Television, Bollards, Traffic Arms, Duress Alarms, Limited Access Control Point Package (LACPP) Badge Maker, LACPP Intrusion Detection System Package, and High Value Asset Security Containers.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3				tem Nomenclature cal Security Measure			Weapon System	Гуре:	Date: Februa	nry 2005
ОРАЗ	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Force Protection Access Control Packages		26250	525	50	1000	20	50	1200	24	50	1700	2.4	50
Vehicle Barriers	A	26250	525	50 50	1000	20	50 50	1200	24	50 50	1700		50
Guard Booths	A	15500	310	50	600	12	50 32	700	14	50	900		50
Closed Circuit Television	A	7424	232	32	320	10	32 25	448	14	32 25	576		32 25
LACPP Badge Maker	A	1250 9920	50	25 1653	50	2	25	75	3	25	100	4	25
Mobile Vehicle Inspection System	Α		6	1653	101			102			117		
Technical Fielding		1736	50	105	101	_	105	102	2	105	117	4	104
Intrusion Detection System Package	A	9750	50	195	390	2	195	585	3	195	780	4	195
Battlefield Anti-Intrusion System	A	2253	64	35	5000	285	18						
Bollards	A	1700	50	34	68	2	34	136	4	34	272	8	34
Analytical Laboratory System (ALS)	A	8996	13	692									
Unified Command Suite (UCS)	A	16900	13	1300									
Traffic Arms	A				150	10	15	180	12	15	240		15
Duress Alarms	A				120	12	10	160	16	10	180		10
Security Management System	A				1000	1	1000	1000	1	1000	1000	1	1000
High Value Asset Security Cages Raven Program	A	37062	1	37062	1000	250	4	1000	250	4			
Total		138741			9799			5586			5865		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment Other Physical Security Measures Equip (MA0783) Location of PCO RFP Issue WBS Cost Elements: Award Date Date of First QTY Contractor and Location Unit Cost Contract Date Method Avail Revsn Units and Type Delivery Now? Avail **Vehicle Barriers** FY 2004 NASATKA BARRIERS, INC. CF/FP(1) CEHNC-CT(Huntsville, AL) May-04 525 50 Yes Apr-04 CLINTON, MD NASATKA BARRIERS, INC. CF/FP(2) CEHNC-CT(Huntsville, AL) 20 FY 2005 50 Yes Apr-05 May-05 CLINTON, MD FY 2006 NASATKA BARRIERS, INC. CF/FP(3) CEHNC-CT(Huntsville, AL) 24 50 Yes Apr-06 May-06 CLINTON, MD FY 2007 NASATKA BARRIERS. INC. CF/FP(4) CEHNC-CT(Huntsville, AL) 34 50 Apr-07 May-07 Yes CLINTON, MD **Guard Booths** CEHNC-CT(Huntsville, AL) FY 2004 Delta Scientific Corp CF/FP(1) May-04 310 50 Yes Apr-04 Valencia, CA FY 2005 Delta Scientific Corp CF/FP(2) CEHNC-CT(Huntsville, AL) Apr-05 12 50 Yes May-05 Valencia, CA Delta Scientific Corp CF/FP(3) CEHNC-CT(Huntsville, AL) 14 50 FY 2006 Apr-06 May-06 Yes Valencia. CA Delta Scientific Corp CF/FP(4) FY 2007 CEHNC-CT(Huntsville, AL) 18 50 Yes Apr-07 May-07 Valencia, CA **Closed Circuit Television** Ultrak, Inc. CF/FP(1) FY 2004 CEHNC-CT(Huntsville, AL) 232 32 Yes Apr-04 May-04 Lewisville, TX Ultrak, Inc. CF/FP(2) CEHNC-CT(Huntsville, AL) FY 2005 10 32 Yes Apr-05 May-05 Lewisville, TX FY 2006 Ultrak. Inc. CF/FP(3) CEHNC-CT(Huntsville, AL) 14 32 Yes Mar-06 Apr-06 Lewisville, TX CF/FP(4) Ultrak, Inc. CEHNC-CT(Huntsville, AL) 32 FY 2007 Mar-07 Apr-07 18 Yes Lewisville, TX

REMARKS:

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment Other Physical Security Measures Equip (MA0783) Location of PCO RFP Issue WBS Cost Elements: Award Date Date of First QTY Contractor and Location Unit Cost Contract Date Method Avail Revsn Units and Type Delivery Avail **LACPP Badge Maker** FY 2004 Advantor Corp. CF/FP(1) CEHNC-CT(Huntsville, AL) Apr-04 May-04 50 25 Yes Orlando, CA CEHNC-CT(Huntsville, AL) Advantor Corp. CF/FP(2) 2 FY 2005 25 Yes Apr-05 May-05 Orlando, CA Advantor Corp. FY 2006 CF/FP(3) CEHNC-CT(Huntsville, AL) Jul-06 3 25 Yes Aug-06 Orlando, CA FY 2007 Advantor Corp. CF/FP(4) CEHNC-CT(Huntsville, AL) 4 25 Oct-07 Nov-07 Yes Orlando, CA **Mobile Vehicle Inspection System** CF/FP FY 2004 SAIC CF/FPCEHNC-CT(Htsville, AL)Feb-04 Mar-04 6 1653 Yes SAN DIEGO, CA **Intrusion Detection System Package** CEHNC-CT(Huntsville, AL) FY 2004 Senstar-Stellar, Inc. CF/FP(1) 50 195 May-04 Yes Apr-04 Freemont, CA Senstar-Stellar, Inc. CF/FP(2) FY 2005 CEHNC-CT(Huntsville, AL) May-05 2 195 Yes Apr-05 Freemont, CA Senstar-Stellar, Inc. CF/FP(3) CEHNC-CT(Huntsville, AL) Apr-06 3 195 FY 2006 May-06 Yes Freemont, CA Senstar-Stellar, Inc. CF/FP(4) CEHNC-CT(Huntsville, AL) 195 FY 2007 May-07 4 Yes Apr-07 Freemont, CA **Battlefield Anti-Intrusion System** L3 Com CF/FP(1) CECOM-AC(Ft Monmouth, NJ) May-04 64 35 Yes FY 2004 Nov-04 Camden, NJ L3 Com CF/FP(2) CECOM-AC(Ft Monmouth, NJ) Jan-05 FY 2005 Nov-05 285 18 Yes Camden, NJ

REMARKS:

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment Other Physical Security Measures Equip (MA0783) RFP Issue WBS Cost Elements: Location of PCO Award Date Date of First QTY Contractor and Location Unit Cost Contract Date Method Avail Revsn Units and Type Delivery Avail **Bollards** FY 2004 Delta Scientific Corp CF/FP(1) CEHNC-CT(Huntsville, AL) Apr-04 May-04 50 34 Yes Valencia, CA CEHNC-CT(Huntsville, AL) Delta Scientific Corp CF/FP(2) 2 FY 2005 34 Yes Apr-05 May-05 Valencia, CA Delta Scientific Corp FY 2006 CF/FP(3) CEHNC-CT(Huntsville, AL) Feb-06 Mar-06 4 34 Yes Valencia, CA FY 2007 Delta Scientific Corp CF/FP(4) CEHNC-CT(Huntsville, AL) 8 34 Apr-07 May-07 Yes Valencia, CA Analytical Laboratory System (ALS) CFFP RDECOM(Edgewood, MD) FY 2004 Wolf Coach, Inc. Oct-04 13 692 Yes Apr-04 Auburn, MA **Unified Command Suite (UCS)** CFFP FY 2004 Wolf Coach, Inc. NAWCAD (St. Inigeos, MD) 13 1300 Feb-04 Nov-04 Yes Auburn, MA Traffic Arms FY 2005 Delta Scientific Corp CF/FP(1) CEHNC-CT(Huntsville, AL) May-05 10 15 Yes Apr-05 Valencia, CA Delta Scientific Corp CF/FP(2) CEHNC-CT(Huntsville, AL) 15 FY 2006 Feb-06 Mar-06 12 Yes Valencia, CA Delta Scientific Corp CF/FP(3) CEHNC-CT(Huntsville, AL) FY 2007 15 Feb-07 Mar-07 16 Yes Valencia, CA **Duress Alarms** CF/FP(1) FY 2005 **TBD** CEHNC-CT(Huntsville, AL) 12 10 Yes Jul-05 Jun-05

REMARKS:

Exhibit P-5a, Budget Procurement His	tory and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	m Type:		P-1 Line Ite		lature: Ey Measures Equ	ip (MA078	3)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006 FY 2007 Security Management System FY 2005 FY 2006 FY 2007 High Value Asset Security Cages FY 2005 FY 2006	TBD TBD Alion Science Technology Alexandria, VA Alion Science Technology Alexandria, VA Alion Science Technology Alexandria, VA Matthews Mfg St Louis, Mo Matthews Mfg St Louis, Mo	CF/FP(2) CF/FP(3) T&M(1) CF/FP(1) CF/FP(2) CF/FP(2)	CEHNC-CT(Huntsville, AL) CEHNC-CT(Huntsville, AL) HQARNG (Arlington, VA) HQARNG (Arlington, VA) CECOM-AC(Ft Monmouth, N CECOM-AC(Ft Monmouth, N	Jun-06 Jun-07 Feb-05 Feb-06 Feb-07 Jun-05 Jun-06	Jul-06 Jul-07 Mar-05 Mar-06 Mar-07 Jul-05 Jul-06	16 18 1 1 1 250 250	10 10 1000 1000 1000 4 4	Yes Yes Yes Yes Yes		
REMARKS:										

FY 04 / 05 BUDGET	PRO	DUCTION	I SCI	HEDUL	.E			Item N er Phys				easure	es Equ	ıip (M	1A078	33)						1	Date:			Feb	ruary	2005			
											Fi	scal Y	Year (04									F	iscal	Year	05					
			a	DD O G	. GGED	DAT								Cal	endar	· Yea	r 04								Caler	ıdar `	Year (05			L
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Valida Damiana																											\vdash	⊢			-
Vehicle Barriers	1	FY 04	Α	525	0	525				\vdash				44	44	4.4	4.4	4.4	4.4	4.4	4.4		42				\vdash	Н			
Guard Booths	+ '	1 1 04	Α	323	U	323				Н			А	44	44	44	44	44	44	44	44	44	43	3 43	3 43	3		Н			
Guard Bootiis	7	FY 04	Α	310	0	310				Н				2.5		0.0	0.0		2.0	2.5	2.0	2.						Н			
	7	FY 05	A	12	0					Н			A	25	25	26	26	26	26	26	26	26	26	5 26	5 20	0	Η.	Н			-
	7	FY 06	A	14	0					Н														\vdash	F	1	1	┢	1 1	1	-
	7	FY 07	A	18	0																							Н			14
Closed Circuit Television	<u>'</u>	1.1 01	Α	18	U	18		\vdash		\vdash			\vdash		\vdash				\vdash				\vdash	\vdash			\vdash	⊢			18
Closed Circuit Television		FY 04	۸	000	^	000		\vdash		\vdash													\vdash	\vdash			\vdash	⊢			<u> </u>
	8		A	232	0			\vdash		\vdash			A	19	19	19	19	19	19	19	19	20	20) 2() 2()	\vdash	⊢			
	8	FY 05	A	10	0		_			Н													-	-	F	Λ	1	┢	1 1	1	- 5
	8	FY 06	A	14	0					\vdash														\vdash	-	-	-	⊢			14
	8	FY 07	Α	18	0	18				\vdash													_	-	-	-	-	⊢			18
LACPP Badge Maker	-							\vdash		Н													_	-	-	-	-	┢			_
	9	FY 04	A	50	0		_			Н			A	4	4	4	4	4	4	4	4	4	4	1 5	5 :	5	-	┢			C
	9	FY 05	Α	2	0																				F	1	1	-			C
	9	FY 06	Α	3	0					\blacksquare														-	-	-	-	┡			3
	9	FY 07	Α	4	0	4																						⊢			4
Mobile Vehicle Inspection System																							_	_			_	_			_
	6	FY 04	Α	6	0	6				-	Α	1	1	1	1	1	1						_	_	_		_	┡			0
										ш																		⊢			_
							O C T	N O V	D E C	J A N	F E B	M A R	A P	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E	M A	A P	M A Y	J U N		A U G	S E P	
1							·		C	IN	В	K	R			L		Р			C		В	R	R			L	G	Р	
M F		PR	ODUCTI	ION RATES		REACHED		IFR mber					De	ADN ior 1 O	MINLE		IME fter 1 C) ot		MFR ter 1 C)ot		TOTA fter 1			EMAI		ates	differ	hv M	FR
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+	Ivu	moer	INIT	ΊΔΙ			11	0	/Cl	Ai	6	,cı	Ai	1)Cl	А	7	OCI	ar	nd so	ne ite	ems a	are av	ailab	le from
NASATKA BARRIERS, INC. , CLINTON, MD		1000.00		2000.00	4000.0	0		1	_	RDER				0			0			0			0				com	merc	ial ve	ndor	
2 TBD,		1300.00		1500.00	2000.0	0			INIT					0			8			1			9		Si	ocks.					
3 Wolf Coach, Inc., Auburn, MA		15.00		20.00	25.00	0		2		RDER				0			0			0			0		1						
4 L3 Com , Camden, NJ		100.00		150.00	200.00	0		3	INIT					0			6			6			12		1						
6 SAIC , SAN DIEGO, CA		15.00		20.00	25.00	0	1	3		RDER				0			0			0			0		1						
7 Delta Scientific Corp , Valencia, CA		200.00		400.00	600.00	0		4	INIT	IAL				0			7			6			13		1						
8 Ultrak, Inc. , Lewisville, TX		100.00		200.00	300.00	0	L			RDER				0			3			10			13		1						
9 Advantor Corp. , Orlando, CA		20.00		50.00	100.00	0		6	INIT					0			4			1			5		1						
10 Senstar-Stellar, Inc. , Freemont, CA		20.00		50.00	100.00	0	1		REO	RDER				0			0			0			0								
11 Alion Science Technology , Alexandria, VA		1.00		1.00	1.00	0		7						0			6			1			7								
15 Matthews Mfg , St Louis, Mo		250.00		500.00	1000.0									0			0			0			0								
MA0780						Ite	em N	%o. 18	81 P	Page	16 o	f 24		0			6			1			7								oit P-2
Other Physical Security Measures Equip								9 4	27					0			0			0			0					Prod	luctio	n S	chedul
								9						0			6			1			7								
								10						0			0			0			0								
								18						0			0			0			9								

FY 04 / 05 BUDGET	PRO	DUCTION	N SC	HEDUL	.E			Item N er Phy:				easure	s Equ	ıip (M	IA078	33)							Date:			Feb	ruary 2	2005			
											Fi	scal Y	ear (04									F	iscal	Year	05					
														Cal	endar	· Yea	r 04								Calen	dar Y	Zear 0	5			L
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	М	J U N	J	Α	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U L	A U G	S E P	A T E R
Intrusion Detection System Package							·	·	Ü	٠,	Б	IC.	I.		.,	L	Ü			·	C	11	Б	IX.	IX.		.,	L	Ü	_	- K
	10	FY 04	Α	50	0	50							А	4	4	4	4	4	4	4	4	4	. 4		5						
	10	FY 05	Α	35	0		_							·										_	A	2	3	3	3	3	2
	10		Α	30	0		_																								3
	_	FY 07	Α	20	0		_																								2
Battlefield Anti-Intrusion System	- 1																														
	4	FY 04	Α	64	0	64								Δ						20	20	24									
	4	FY 05	Α	285	0									А						20	20	A									28
Bollards	<u> </u>		, ·	200	Ŭ	200	Н			\vdash						Н						A							Н		
Donardo	1	FY 04	Α	50	0	50	\vdash			Н					,				<u> </u>				١.	Η.	-			\vdash	\vdash		\vdash
	1	FY 0 4 FY 05	A	2	0					\vdash			A	4	4	4	4	4	4	4	4	4	4	5	5				\vdash		\vdash
	1	FY 06	A	4	0		_			Н												_			A	1	1	-			_
	_		A				-			\vdash																			Н		_
A 1 (1X 1	1	FY 07	А	8	0	8	-			Н												_									_
Analytical Laboratory System (ALS)	-	E) (0 (40	-	40	-			Н												_									-
	3	FY 04	Α	13	0	13	-			\vdash			A						1	1	1	1	1	1	1	1	1	1	1	2	<u> </u>
Unified Command Suite (UCS)																															_
	3	FY 04	Α	13	0	13	_			\square	A									1	1	1	1	1	1	1	1	1	1	1	
Traffic Arms																															
	7	FY 05	Α	10	0		_			Ш															Α	1	1	1	1	1	
	7	FY 06	Α	12	0	12																									1:
							O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
							T	v	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	T	V	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	
M		PR	ODUCT.	ON RATES				IFR							ЛINLЕ					MFR			TOTA			EMAR					
F						REACHED	Nu	mber					Pri	ior 1 C)ct	Af	fter 1 C)ct	Af	ter 1 C)ct	A	fter 1 (Oct					liffer b		FR le from
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+	4	1	INIT					0			6			1		_	7						ial ver		C IIOIII
1 NASATKA BARRIERS, INC. , CLINTON, MD		1000.00		2000.00	4000.0	0	┢			RDER				0			0			0			0		sto	cks.					
2 TBD,		1300.00	-	1500.00	2000.0	0	1	2	INIT					0			8			1		_	9		1						
3 Wolf Coach, Inc. , Auburn, MA		15.00		20.00	25.00	0	-			RDER				0			0			0		_	0		1						
4 L3 Com , Camden, NJ		100.00		150.00	200.00	0	1	3	INIT		-			0			6			6		_	12 0		1						
 6 SAIC, SAN DIEGO, CA 7 Delta Scientific Corp, Valencia, CA 		15.00 200.00		20.00	25.00 600.00	0				RDER				0			7			6			13		1						
8 Ultrak, Inc. , Lewisville, TX		100.00	-	200.00	300.00		1	4	INIT					0			3			10			13		1						
9 Advantor Corp., Orlando, CA		20.00		50.00	100.00	0		c		RDER				0			4			10			5		1						
10 Senstar-Stellar, Inc. , Freemont, CA		20.00		50.00	100.00		1	6	INIT	IAL RDER				0			0			0			0		1						
11 Alion Science Technology , Alexandria, VA		1.00		1.00	1.00	0		7	KEU	KDER				0			6			1			7								
15 Matthews Mfg , St Louis, Mo		250.00		500.00	1000.0	0 0								0			0			0			0								
/A0780		255.50			1000.0		am N	%o. 18	ח 10	0000	17 ~	£21		0			6			1			7						T.		oit P-2
01A0780 Other Physical Security Measures Equip						116	ziii I		81 P 28	age	1/0	1 24		0			0			0			0				т)rod			oit P-2 chedu
oner i hysical security ineasures equip								9 4	-20					0			6			1			7				1	100	uctio	11 30	arcuu.
														0			0			0			0								
								18						0			A			0			6								

FY 04 / 05 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N er Phys				asure	s Eau	uip (M	1A078	33)							Date	:		Fe	bruary	200:	;		
	1110						9					scal Y				-,								Fiscal	l Ves						Т
											1 13	, cui 1	car		endar	Vea	r 04					Т		1 1500		endar	Vear	05			L
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U	S E P	O C T	N O V	D E C	J A N	F E B	M A R	_	M A	J	J	A U G	S E P	A T E R
	7	FY 07	Α	16	0	16																						Т			1
Duress Alarms																												Т			
	2	FY 05	Α	12	0	12									A	1	1	1	1	1		1	1	1	1	1	1	1			
	2	FY 06	Α	16	0	16																			Т		,	A	1	ı	1 1
	2	FY 07	Α	18	0	18																									1
Security Management System																							Т		Т			Т			
	11	FY 05	Α	1	0	1																		A	1			Т			\top
	11	FY 06	Α	1	0	1																						Т			
	11		Α	1	0	1					\neg	\neg											\top		Т			Т			1
High Value Asset Security Cages											\neg														Т			Т			
, ,	15	FY 05	Α	250	0	250																			т			Δ	0 2) 2	0 19
		FY 06	Α	250	0					П															+		+	1 4	.0 2	, 2	25
	1																						+	_	+		\top	\top	+		
												_											+	+	╈		+	╈			+
												\neg											+	+	+		+	╈			+
										\Box		\neg											+	+	╈	+	+	╈	+	\vdash	+
												$\overline{}$											+	+	╈		+	╈	+		+
	_									\vdash	_	\dashv											+	+	╈	+	+	╈	+	\vdash	+
												_									\vdash		+	+	╈	_	+	╈	+		+
												_										\vdash	+	+	+		+	+	+		+-
Total	-			2379		2379				\vdash		- 1	1	101	101	103	103	102	103	124	124	4 12	0 10	4 10	0 1	07 1	0 1	1 2	9 2	9 3	0 95
Total				2319		2319						1	1	101	101	103	103					+ 12			0 1			1 4	.9 2		
							0	N	D	J		M	A	M	J	J	A	S	0	N	D	J	F					J	A		
							C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R				U L	U G	E P	
							·		Ü	.,	Б	Λ,	Α.					•	Ť			٠,			+				U	1	
M		PF	RODUCT	ION RATES				FR							MINLE					MFR			TOT			REMA			-1:cc	L N	4ED
F						REACHED	Nui	mber				_	Pr	ior 1 C	Oct	A	fter 1 (Oct	A	fter 1	Oct	1	After 1	Oct		Produ					nek ole from
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT		_	\dashv		0			6			1			7		- 6	xistin	g con				
1 NASATKA BARRIERS, INC. , CLINTON, MD		1000.00	_	2000.00	4000.0	0				RDER		-		0			0			0		Н	0		s	tocks					
2 TBD,		1300.00)	1500.00	2000.0	0		2	INIT			_		0			8			0		┢	9		-						
3 Wolf Coach, Inc. , Auburn, MA		15.00	+	20.00	25.00	0				RDER				0									12		-						
4 L3 Com , Camden, NJ 6 SAIC , SAN DIEGO, CA		100.00 15.00	+	150.00 20.00	200.00 25.00	0		3	INIT		\dashv	\dashv		0			6			6		\vdash	0		-						
SAIC , SAN DIEGO, CA Delta Scientific Corp , Valencia, CA		200.00	+	400.00	25.00 600.00					RDER				0			7			6			13		-						
8 Ultrak, Inc., Lewisville, TX		100.00	+	200.00	300.00	0		4	INIT	RDER	\dashv	-		0			3			10		+	13		-						
9 Advantor Corp., Orlando, CA		20.00		50.00	100.00	0		6	INIT					0			4			1			5		+						
10 Senstar-Stellar, Inc. , Freemont, CA		20.00	+	50.00	100.00	0		U		RDER	-			0			0			0		╆	0		-						
11 Alion Science Technology , Alexandria, VA		1.00		1.00	1.00	0		7	KEU.	MILK				0			6			I			7								
15 Matthews Mfg , St Louis, Mo		250.00		500.00	1000.0	0 0								0			0			0			0								
MA0780 (MA0783)							m N	%o. 18	81 D)age	18 0	f 21		0			6			1			7						1	- 	bit P-2
Other Physical Security Measures Equip						110	/111 IV		29	age	100.	1 47		0			0			0			0					Pro			Schedu
July 1 Injoinal Security Infousaires Equip								9						0			6			1			7					110		J11 U	Jiivat
														0			0			0			0								
								18						0			0			0			9								

FY 06 / 07 BUDGET	PRO	DUCTION	I SCI	HEDUL	.E			Item N er Phys				easure	es Equ	ıip (N	1A078	33)							Date:			Feb	ruary	2005			
											Fi	scal Y	Year (06									F	`iscal	Year	07					
			a	DD O G	4 GGED	DAT								Cal	endaı	r Yea	r 06								Calen	ıdar Y	Year (7			L
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
WILL D.																							\vdash						\vdash		
Vehicle Barriers	1	FY 04	Α	525	525	0																			Н		\vdash		\vdash		
Guard Booths	'	F Y U4	А	525	525	U																							\vdash		- 0
Guard Bootiis	7	FY 04	Α	310	310	0																							\vdash		
	7	FY 04 FY 05	A	12	5 10		_																				\vdash	\vdash	₩		(
	7	FY 05 FY 06	A	14	0		_	1	1	1	1	2											\vdash				\vdash	\vdash	\vdash		(
							_						A	1	1	1	1	1	1	2	2	2	2	2			\vdash	\vdash	\vdash		(
Clarad Circuit Talaniaia	7	FY 07	Α	18	0	18	\vdash					\vdash				\vdash							\vdash	\vdash	Α	. 2	2		2	2	- 8
Closed Circuit Television		EV 04	^	202	000		\vdash					\vdash	\vdash		\vdash	\vdash							\vdash	\vdash	\vdash	\vdash		\vdash	\vdash		
	8	FY 04	A	232	232		_																\vdash				\vdash		₩		(
	8	FY 05	A	10	5		-	1	1	1	1												-				┢		₩		(
	8	FY 06	A	14	0							A	1	1	1	1	1	1	1	1	1	_1	. 2	2 2	2	-	⊢	_	₩		(
	8	FY 07	Α	18	0	18	_												_					A	. 1	. 1	1		1	1	12
LACPP Badge Maker							_																				-		₩		
	9	FY 04	Α	50	50		_																				-		₩		С
	9	FY 05	Α	2	2		_																_				-		Ш		(
	9	FY 06	Α	3	0		_									A	1	1	1								_	_	Ш		C
	9	FY 07	Α	4	0	4	_												Α	1	1	1	1				_		Ш		0
Mobile Vehicle Inspection System																											_		Ш		<u> </u>
	6	FY 04	Α	6	6	0																					_		Ш		0
							_																						Ш		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
М		DD	ODUCT	ION RATES			M	IFR						A DA	MINLE	ADT				MFR			ТОТА		-	EMAR	VC				
F		TK	ODUCTI	ION KATES		REACHED		mber					Pr	ior 1 C			fter 1 ()et	Δή	fter 1 (fter 1					ates o	differ b	ov M	FR
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+	Nu	inoci	INIT	ΠΔΙ			11	0	,ci	A	6	<i>/</i> Ct	А	1)Cl	А	7	OCI	an	d sor	ne ite	ms a	are ava	ailab	le from
NASATKA BARRIERS, INC. , CLINTON, MD		1000.00		2000.00	4000.00	0	1	1	_	RDER				0			0			0			0				com	merc	ial ver	ndor	
2 TBD,		1300.00		1500.00	2000.00	0			INIT					0			8			1			9		Sit	ocks.					
3 Wolf Coach, Inc. , Auburn, MA		15.00		20.00	25.00	0	1	2		RDER				0			0			0			0		1						
4 L3 Com , Camden, NJ		100.00		150.00	200.00	0		3	INIT					0			6			6			12		1						
6 SAIC , SAN DIEGO, CA		15.00		20.00	25.00	0	1	3		RDER				0			0			0			0		1						
7 Delta Scientific Corp , Valencia, CA		200.00		400.00	600.00	0		4	INIT	TIAL				0			7			6			13		1						
8 Ultrak, Inc. , Lewisville, TX		100.00		200.00	300.00	0	1			RDER				0			3			10			13		1						
9 Advantor Corp. , Orlando, CA		20.00		50.00	100.00	0		6	INIT	TAL				0			4			1			5								
10 Senstar-Stellar, Inc. , Freemont, CA		20.00		50.00	100.00	0	1		REO	RDER				0			0			0			0								
11 Alion Science Technology , Alexandria, VA		1.00		1.00	1.00	0		7						0			6			I			7								
15 Matthews Mfg , St Louis, Mo		250.00		500.00	1000.00	0 0								0			0			0			0								
MA0780						Ite	em N	%o. 18	81 P	Page	19 c	of 24		0			6			1			7								oit P-2
Other Physical Security Measures Equip								4	30	_				0			0			0			0				J	Prod			chedul
								9						0			6			1			7								
								10						0			0			0			0								
								18						0			θ			0			9								

FY 06 / 07 BUDGET	PRO	DUCTION	N SC	HEDUL	.E		•	Item N er Phy:				easure	s Equ	ip (M	IA078	3)						1	Date:			Feb	ruary 2	2005			
											Fi	scal Y	Zear 0)6									F	iscal	Year	07					
			G.	PD OC	ACCED	DAT								Cale	endar	Year	r 06							(Calen	dar Y	ear 0	7			Ļ
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Intrusion Detection System Package																															
	10	FY 04	Α	50	50	0																									
	10	FY 05	Α	35	14	21	3	3	3	3	3	3	3																		
	10	FY 06	Α	30	0	30							Α	2	2	2	2	2	2	3	3	3	3	3	3						
	10	FY 07	Α	20	0	20																			А	. 2	2	2	2	2	1
Battlefield Anti-Intrusion System																															
	4	FY 04	Α	64	64	0																									
	4	FY 05	Α	285	0	285		80	80	80	45																				
Bollards								- 23																							
	1	FY 04	Α	50	50	0																									
	1	FY 05	Α	2	2	0																									
	1	FY 06	Α	4	0		_																Λ	2	2				П		
	1	FY 07	Α	8	0	8																	- 1		Δ	2	2	2	2		
Analytical Laboratory System (ALS)				_	_																				Α						
That year Euroratory System (TES)	3	FY 04	Α	13	13	0																									
Unified Command Suite (UCS)	J	1101	/\	10	10	Ů																									
Clinica Command State (CCS)	3	FY 04	Α	13	11	2	_																								
Traffic Arms	Ŭ	1 1 04	/\	10						Н																					
Tranic Arins	7	FY 05	Α	10	5	5																									
	7	FY 06	A	12	0		_	1	1	1	1																				
	1	F1 00	A	12	U	12				Н			A	1	1	1	1	1	1	1	1	1	1	1	1						-
							O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
							T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	Ĺ	G	P	L
М		PR	ODUCT.	ION RATES				IFR							ИINLE					MFR			ТОТА			EMAR					
F						REACHED	Nu	mber					Pri	or 1 O)ct	Af	ter 1 C)ct	Ai	fter 1 (Oct	A	fter 1 (Oct					liffer b		FR le from
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+	-	1	INIT					0			6		_	1			7						ial ver		0 110111
1 NASATKA BARRIERS, INC. , CLINTON, MD		1000.00		2000.00	4000.0	0	-			RDER				0			0			0			0		sto	ocks.					
2 TBD,		1300.00		1500.00	2000.0	0	1	2	INIT					0			8			1			9		1						
3 Wolf Coach, Inc., Auburn, MA		15.00		20.00	25.00	0				RDER				0			0			0			0		•						
4 L3 Com , Camden, NJ		100.00		150.00	200.00 25.00	0	1	3	INIT					0			6 0			6			12		-						
 6 SAIC, SAN DIEGO, CA 7 Delta Scientific Corp, Valencia, CA 		15.00 200.00		20.00	600.00	0				RDER				0			7			6			13		1						
8 Ultrak, Inc. , Lewisville, TX		100.00	-	200.00	300.00	0	1	4	INIT					0			3			10			13		ł						
9 Advantor Corp., Orlando, CA		20.00		50.00	100.00	0		6		RDER				0			4			10			5		1						
10 Senstar-Stellar, Inc. , Freemont, CA		20.00		50.00	100.00		1	6	INIT	RDER				0			0			0			0		1						
11 Alion Science Technology , Alexandria, VA		1.00		1.00	1.00	0		7	KEU	NDEK				0			6			Ī			7								
15 Matthews Mfg , St Louis, Mo		250.00		500.00	1000.0	0 0								0			0			0			0								
MA0780							om N	%o. 18	R1 D)age	20.0	£24		0			6			1			7						F	vhil	oit P-2
Other Physical Security Measures Equip						110	۱۱۱ ۱۱۰۰		31	age	20 U	1 44		0			0			0			0				I	Prod			chedu
The Involver became measures Equip								9	J 1					0			6			1			7				1	100	actio	50	cuu
														0			0			0			0								
								18						0			0			0			9								

FY 06 / 07 BUDGET	PRO	DUCTION	N SCI	HEDUL	.E			tem N r Phys				easure	s Equ	іір (М	A078	33)							Date:			Fet	ruary	2005			
											Fi	scal Y	Zear (06									F	iscal	Year	· 07					
														Calc	endar	· Yea	r 06								Caler	ıdar `	Year ()7			L
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	М	J U N	J	Α	S E P	O C T	N O V	D E C	J A N	F E B	_	Α	M A	J	J	A U G	S E P	A T E R
	7	FY 07	Α	16	0	16																			I	Λ :	2 2		2 2	2	e
Duress Alarms																														_	
	2	FY 05	Α	12	12	0																									C
	2	FY 06	Α	16	3	13	1	2	2	2	2	2	2																		C
	2	FY 07	Α	18	0	18									Α	1	1	1	1	1	1	2	. 2	2 2	2 :	2 :	2 2				C
Security Management System																															
	11	FY 05	Α	1	1	0																									C
	11	FY 06	Α	1	0	1					Α	1																			(
	11	FY 07	Α	1	0	1						·											Δ					Т			ſ
High Value Asset Security Cages					Ů																		P			\top		т			
ga varae contract, enge	15	FY 05	Α	250	60	190	20	20	20	20	20	20	20	25	25													Т			٢
		FY 06	Α	250	0		20	20	20	20	20	20	20	23	23 A	20	20	20	20	20	20	20	20) 2() 2(0 2:	5 25	Н			(
			7.		Ů	200									А	20	20	20	20	20	20	20	20	, 20	, 20	υ <u>∠</u> .	5 23				
																											\vdash	Н			
																						_		\vdash	╈	+	+	Н			
										Н														+	\vdash		+	Н	\vdash		┢
																						_		-		+	+	┢			\vdash
	_						_			Н												_		┢	\vdash	+	+	┢	\vdash		\vdash
																											-				\vdash
																									-	-	-	Н			⊢
				2070	4.400	0.50				\vdash					_									-	-		₩	-	-		├
Total				2379	1420	959	29	108	108	108	73	28	26	30	30	26	27	27	27	29	29	30	31	31	1 29	9 3	5 36		9	7	36
							O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
							T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
М		PR	ODUCTI	ON RATES			M	FR						ADM	IINLE	AD T	IME			MFR			TOTA	L		EMAI					
F						REACHED	Nur	nber					Pri	ior 1 O	ct	Af	ter 1 C)ct	Af	ter 1 C	Oct	A	fter 1	Oct					differ l		
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			6			1			7						ial ve		le from
1 NASATKA BARRIERS, INC. , CLINTON, MD		1000.00		2000.00	4000.00	0		•		RDER				0			0			0			0			ocks.	,				
2 TBD,		1300.00	_	1500.00	2000.00	0	:	2	INIT					0			8			1			9		4						
3 Wolf Coach, Inc. , Auburn, MA		15.00		20.00	25.00	0				RDER				0			0			0		_	0		4						
4 L3 Com , Camden, NJ		100.00		150.00	200.00	0	3	3	INIT					0			6			6			12		4						
6 SAIC, SAN DIEGO, CA		15.00	_	20.00	25.00	0				RDER				0			0			0			0		4						
7 Delta Scientific Corp , Valencia, CA		200.00	-	400.00	600.00		4	4	INIT					0			7			6		_	13		4						
8 Ultrak, Inc. , Lewisville, TX		100.00		200.00	300.00	0				RDER				0			3			10			13		-						
9 Advantor Corp., Orlando, CA 10 Senstar-Stellar, Inc., Freemont, CA		20.00		50.00	100.00	0	(6	INIT					0			4			1			5		-						
		20.00		50.00	100.00	0		,	REO	RDER				0			0			0			0								
Alion Science Technology , Alexandria, VA Matthews Mfg , St., Louis, Mo		1.00 250.00		1.00 500.00	1.00 1000.00	0		/						0			6			1			0								
		250.00		300.00	1000.00			R			2.1			0			0			0			0								
MA0780 (MA0783)						Ite	m N	o. 18		age	21 o	1 24		0			0			0			0					D 1			oit P-2
Other Physical Security Measures Equip							9	9 4	32					0			6			1			7					roc	uctio	n So	chedul
														0			0			0			0								
								18						0			-			-			-								

FY 08 / 09 BUDGET	PRO	DUCTION	I SCI	HEDUL	.E			Item N er Phys				asure	s Equ	ıip (M	1A078	33)]	Date:			Feb	ruary	2005			
											Fi	scal Y	Year (08									F	iscal	Year	09					
			~	PP 0 G	. corr									Cal	endaı	· Yea	r 08								Calen	dar Y	Year (9			L
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
WILL D.																															
Vehicle Barriers	1	FY 04	Α	525	525	0				\vdash																	\vdash				
Cyand Baatha	<u>'</u>	F Y U4	А	525	525	U				Н												_									
Guard Booths	7	FY 04	Α	310	310	0																									
	7	FY 05	A	12	12		_			Н												_					-	_			-
	7	FY 05 FY 06	A	14	14		_			\vdash						_						\vdash					\vdash	\vdash			-
					10		_			\vdash															-	-	\vdash	\vdash			- (
al la training	7	FY 07	Α	18	10	8	2	2	1	1	1	1															┢				(
Closed Circuit Television	_	EV 04	^	000	000		\vdash			\vdash		_	\vdash			—						<u> </u>			\vdash			\vdash			
	8	FY 04	A	232	232		_			\vdash															\vdash			\vdash			(
	8	FY 05	A	10	10		_			\vdash																	┢				(
	8	FY 06	A	14	14		_			Н						_						_		-	_	_	⊢	_			(
	8	FY 07	Α	18	6	12	2	2	2	2	2	2													_		-	_			(
LACPP Badge Maker	_						_			Ш															_		-	_			_
	9	FY 04	Α	50	50		_			Ш																	-				(
	9	FY 05	Α	2	2		_																				-				(
	9	FY 06	Α	3	3		_			ш																	_	_			C
	9	FY 07	Α	4	4	0	_																		_		_				C
Mobile Vehicle Inspection System										ш																	_				╙
	6	FY 04	Α	6	6	0				ш																	_				C
							_																		_		_				
							O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
							Т	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M		PR	ODUCTI	ION RATES				IFR							MINLE					MFR			ТОТА		•	EMAR					
F						REACHED	Nu	mber					Pri	ior 1 C)ct	A	fter 1 C)ct	Af	ter 1 C	Oct	A	fter 1 (Oct					differ l		FR le from
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1	1	INIT					0			6			1			7						ial ve		0 110111
1 NASATKA BARRIERS, INC. , CLINTON, MD		1000.00		2000.00	4000.00	0				RDER				0			0			0			0		sto	cks.					
2 TBD,		1300.00		1500.00	2000.00	0	1	2	INIT					0			8			1		_	9		1						
3 Wolf Coach, Inc. , Auburn, MA		15.00		20.00	25.00	0				RDER				0			0			6			0 12		1						
4 L3 Com , Camden, NJ 6 SAIC , SAN DIEGO, CA		100.00 15.00		150.00 20.00	200.00 25.00	0	1	3	INIT					0			6			0			0		1						
		200.00		400.00	600.00		-			RDER				0			7			6			13		1						
7 Delta Scientific Corp , Valencia, CA 8 Ultrak, Inc. , Lewisville, TX		100.00		200.00	300.00	0	1	4	INIT	TAL				0			3			10			13		1						
9 Advantor Corp., Orlando, CA		20.00		50.00	100.00			6	INIT					0			4			1			5		1						
10 Senstar-Stellar, Inc., Freemont, CA		20.00		50.00	100.00	0	1	U		RDER				0			0			0			0		1						
11 Alion Science Technology , Alexandria, VA		1.00		1.00	1.00	0		7	KEU	NJEK				0			6			Ī			7								
15 Matthews Mfg , St Louis, Mo		250.00		500.00	1000.00	0 0								0			0			0			0								
MA0780							am N	%o. 18	21 D	Dago	22 A	f 21		0			6			1			7						E	vhil	oit P-2
Other Physical Security Measures Equip						110	۱۱۱۱۰۰		33 33	age	<u> </u>	1 44		0			0			0			0				1	Prod			chedul
omer i nysicar security incasures Equip								9	دد					0			6			1			7				,	100	uctio	11 50	AICUUI
														0			0			0			0								
								18						0			A			0			6								

FY 08 / 09 BUDGET	PRO	DUCTION	I SCI	HEDUL	.E			Item N er Phys				easure	s Equi	ip (M	A078	3)						1	Date:			Feb	ruary 2	2005			
											Fis	scal Y	ear 0	8									F	iscal	Year	09					
			a	DD O G	4 GGED	D.11								Cale	endar	Year	. 08								Calen	dar Y	Year 0	9			L
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Intrusion Detection System Package									-	-	_				- 1	_	-	-	_		-	-	_		-	-			Ü	_	
, ,	10	FY 04	Α	50	50	0																									
	10	FY 05	Α	35	35	0																									
	10	FY 06	Α	30	30	0																									
	10	FY 07	Α	20	10	10	2	2	2	2	2																				
Battlefield Anti-Intrusion System																															
,	4	FY 04	Α	64	64	0																									
	4	FY 05	А	285	285		_																								
Bollards		1			_50	Ů		\Box						\dashv											Т						
	1	FY 04	Α	50	50	0	т	\Box						\dashv											T						
	1	FY 05	Α	2			_	\Box																	T						
	1	FY 06	A	4	4	0	_	\vdash																	T						
	1	FY 07	Α	8			_							\dashv	\neg																
Analytical Laboratory System (ALS)		1 1 07	/ \	Ü	Ü	Ü								_											_						\vdash
Analytical Edociatory System (AES)	3	FY 04	Α	13	13	0								_		$\overline{}$						\vdash									
Unified Command Suite (UCS)	3	1104	Α	13	13	U							_	\dashv	\dashv	\neg															
Unified Command Suite (UCS)	3	FY 04	Α	13	13	0								_	_	_															
T 60 - A	3	F1 U4	А	13	13	U								_	_	_															
Traffic Arms	7	EV 05	۸	40	40	0								_	-																\vdash
	_	FY 05	A	10																											\vdash
	7	FY 06	Α	12	12	0	_						_	-	-										-						\vdash
														-											-						
							0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
							C T	O V	E C	A N	E B	A R	P R		U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
М		PR	ODUCTI	ON RATES			М	IFR						ADM	IINLE	AD TI	ME			MFR			ΓΟΤΑΙ	L	R	EMAR	KS				
F						REACHED	Nu	mber					Pric	or 1 O	ct	Aft	ter 1 O	ct	Af	fter 1 (Oct	A	fter 1 (Oct					differ b		
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	TIAL				0			6			1			7						re ava ial ver		le from
1 NASATKA BARRIERS, INC. , CLINTON, MD		1000.00		2000.00	4000.0	0		1	REO	RDER				0			0			0			0			cks.					
2 TBD,		1300.00		1500.00	2000.0	0		2	INIT	TIAL				0			8			1			9								
3 Wolf Coach, Inc. , Auburn, MA		15.00		20.00	25.00	0			REO	RDER				0			0			0			0		4						
4 L3 Com , Camden, NJ		100.00		150.00	200.00	0	1	3	INIT	TIAL				0			6			6			12								
6 SAIC, SAN DIEGO, CA		15.00		20.00	25.00	0			_	RDER				0			0			0			0								
7 Delta Scientific Corp , Valencia, CA		200.00		400.00	600.00	0	1	4	INIT					0			7			6			13		1						
8 Ultrak, Inc. , Lewisville, TX		100.00		200.00	300.00	0				RDER				0			3			10			13		1						
9 Advantor Corp. , Orlando, CA		20.00		50.00	100.00	0	-	6	INIT					0			4			1			5		-						
10 Senstar-Stellar, Inc. , Freemont, CA		20.00		50.00	100.00	0			REO	ORDER				0			0			0			0		L						
11 Alion Science Technology , Alexandria, VA		1.00		1.00	1.00	0								0			6			1			-/								
15 Matthews Mfg , St., Louis, Mo		250.00		500.00	1000.0			۷ .		_	••	0.5 1		0			0			0			0								
MA0780						Ite	em N	%o. 18		Page	23 o	t 24		0			6			1			7								oit P-2
Other Physical Security Measures Equip								9 4	134					0			0 6			0			0 7				ŀ	rod	uctio	n So	chedu
														0			0			0			0								
														U			W			U			V.								

FY 08 / 09 BUDGET	PRO	DUCTION	N SCI	HEDUL	.E			Item N r Phys				easure	s Equ	ip (M	IA078	33)							Date:			Feb	ruary	2005			
											Fis	scal Y	Zear 0)8									I	iscal	Year	. 09					
														Cale	endar	· Yea	r 08								Calei	ıdar '	Year (9			L
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	М	J U N	I	Δ	S E P	O C T	N O V	D E C	J A N	F E B		1	M A		ī	A U G	S E P	A T E R
	7	FY 07	Α	16	10	6	2	2	2																						C
Duress Alarms																															
	2	FY 05	Α	12	12	0																									С
	2	FY 06	Α	16	16	0																									C
	2	FY 07	Α	18	18	0																									C
Security Management System																															
	11	FY 05	Α	1	1	0																									C
	11	FY 06	Α	1	1	0																									C
	11	FY 07	Α	1	1	0																									0
High Value Asset Security Cages																															Ť
, ,	15	FY 05	Α	250	250	0																									ſ
	_	FY 06	Α	250	250		_																								ſ
	1.0					-																									
																									1						
																									T						
										Н																+	 				
														$\overline{}$												+	\vdash				
										Н														\vdash	┢	+	-	\vdash			
																											\vdash				\vdash
														$\overline{}$										\vdash		+	\vdash				\vdash
Total				2379	2343	36		0		_															-						_
Total				23/9	2343	30	8	8	/	5	5	3																			_
							0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M		M	J	J	A	S	
							C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
							·		C	11	ь	K	K					1	1						-			ь	G	1	
М		PR	ODUCTI	ON RATES			M								ЛINLE					MFR			TOTA			EMAF					
F						REACHED	Nur	nber					Pri	or 1 O	oct	Af	ter 1 C)ct	Af	fter 1 (Oct	A	fter 1	Oct					differ l		FR le from
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0			6			1			7						ial ve		e nom
1 NASATKA BARRIERS, INC. , CLINTON, MD		1000.00		2000.00	4000.00	0				RDER				0			0			0			0		st	ocks.					
2 TBD,		1300.00		1500.00	2000.00	0	1	2	INIT					0			8		_	1			9		4						
3 Wolf Coach, Inc. , Auburn, MA		15.00	_	20.00	25.00	0				RDER				0			0			0			0		-						
4 L3 Com , Camden, NJ		100.00	-	150.00	200.00	0	3	3	INIT					0			6			6			12		-						
6 SAIC, SAN DIEGO, CA 7 Delta Scientific Corp., Valencia, CA		15.00	-	20.00	25.00	0				RDER				0			0			0			0		-						
1 2 2		200.00	-	400.00	600.00		4	4	INIT					0			7			6			13		-						
Ultrak, Inc. , Lewisville, TX Advantor Corp. , Orlando, CA		100.00 20.00		200.00 50.00	300.00 100.00	0				RDER				0			3 4			10			13 5		-						
9 Advantor Corp., Oriando, CA 10 Senstar-Stellar, Inc., Freemont, CA		20.00		50.00	100.00	0	(6	INIT								0			0			0		-						
11 Alion Science Technology , Alexandria, VA		1.00		1.00	1.00	n		,	REO	RDER				0			6			U			7								
15 Matthews Mfg , St Louis, Mo		250.00		500.00	1000.00	0		,						0			0			0			0								
		250.00		500.00	1000.00		> 1	8_ 10	ים 1		24	£24		0			6			1			7							_1.17	.ia D. O
MA0780 (MA0783) Other Physical Security Measures Equip						116	m N	o. 18		age	24 0	1 24		0			0			0			0				1)rod			oit P-21 chedul
Omer Fhysical Security Measures Equip							9	9 4	35					0			6			1			7				ı	100	uctio	ш 50	medul
														0			0			0			0								
								18						o			Á			0			Ā								

Ex	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Not BAS		OM'L EQUIPN	MENT (MB70	00)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	468.6	12.0	14.9	7.2	6.2	6.5	6.2	6.4	6.5	6.6		541.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	468.6	12.0	14.9	7.2	6.2	6.5	6.2	6.4	6.5	6.6		541.1
Initial Spares												
Total Proc Cost	468.6	12.0	14.9	7.2	6.2	6.5	6.2	6.4	6.5	6.6		541.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

FY2006/2007 procures Base-level commercially available equipment from a list authorized by the Table of Distribution and Allowances (TDA) for Army activities but is not Army centrally managed or purchased. Equipment unit cost must meet the currently approved Expense-Investment threshold of \$250,000.00. The equipment supports recurring and generic activities typically performed by garrisons, such as material and cargo handling, engineering and public works, port and terminal operations support. Procures new investment items or replacements for existing equipment that is overaged, obsolete, or beyond economical repair.

Justification:

FY2006/2007 procures new equipment that is critical to military operations and readiness to provide garrison support to Major and Combatant Commands. Equipment requirements are critical to maintaining installation roads and training areas needed by tactical units to maintain proficiency and combat readiness to sustain the Global War on Terrorism. Without the equipment, road networks within the training areas will become impassable; drop zones for airborne operations, landing zones for airmobile operations and ranges will become overgrown and unable to be used for the purpose constructed; and new range facilities, hard stands, emplacements and required excavations are not executable. The equipment maintains road and parking drainage systems. The garrison cannot clean mud traps and oil spills in confined areas without BCE equipment. This equipment is also used by Force Protection operations for placing concrete blocks and containers. The garrison cannot effectively meet force protection standards without replacements for over-aged equipment that experience high utilization and increased deadline rates and uneconomical maintenance and repair costs. Without the BCE, garrisons are hampered in abilities to correct environmental deficiencies and violations without access to the necessary equipment required to excavate and transport clean earth to environmental clean-up sites. Shortages of material handling, cargo handling and port operations equipment degrade capabilities to mobilize, demobilize and out-load units participating in Operation Enduring Freedom and Operation Iraqi Freedom.

Ex	hibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item No MO		I OF IN-SVC E	EQUIPMENT	(OPA-3) (MA	A4500)	
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	278.5	45.1	46.8	10.4	9.4	38.2	22.7	16.6	35.5	29.1		532.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	278.5	45.1	46.8	10.4	9.4	38.2	22.7	16.6	35.5	29.1		532.3
Initial Spares												
Total Proc Cost	278.5	45.1	46.8	10.4	9.4	38.2	22.7	16.6	35.5	29.1		532.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line funds OPA-3 modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

Justification:

The FY06/FY07 Modification of In-Service Equipment program funds continues modification of the Command Control Communications Computers & Intelligence (C4I) (formerly Marine Communications, Electronics, & Navigation (CEN) Equipment), Phase 4 of the Landing Craft Utility (LCU) 2000, Uniform National Discharge Standards (UNDS), Large Tug, Modern Burner Unit (MBU), supports the inclusion of millimeter wave (MMW) obscuration kits onto already fielded M56 Smoke Generator systems and continues upgrades to the Petroleum and Water Systems, and Technical Insertion into Construction Equipment Systems. These upgrades will extend the service life of effected systems, gain critically-required operational improvements, and maintain compliance with new federal legal mandates in the areas of safety and environmental protection.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	

Date: Exhibit P-40M, Budget Item Justification Sheet February 2005 Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500) Other Procurement, Army /3/Other support equipment Program Elements for Code B Items: Code: Other Related Program Elements: Fiscal Years Description 2004 & PR FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 TC OSIP NO. Classification Total Landing Craft Mechanized 8 1 - PEO CS&CSS 6.9 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Equip. Upgrade 7.4 Marine C4I Upgrade 2 - PEO CS&CSS Equip. Upgrade 25.3 1.7 0.0 3.2 4.8 6.0 6.3 4.2 0.0 51.5 Landing Craft Utility 3-PEO CS&CSS Equip. Upgrade 23.6 3.0 0.0 5.5 1.6 2.1 3.6 3.2 0.0 42.6 Uniform National Discharge Standards (UNDS) 0.0 0.0 0.0 8.8 2.3 3.4 5.9 5.5 0.0 25.9 Logistics Support Vessel 5-PEO CS&CSS Equip. Upgrade 17.9 0.0 0.0 0.0 2.0 5.0 6.1 5.1 0.0 36.1 M9 ACE SIP 6-PEO CS&CSS Readiness 50.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 50.6 0.0 Petroleum/Water Systems 0.0 7-PEO CS&CSS Equip Upgrade 3.4 0.8 0.1 0.1 0.1 0.1 1.5 2.0 8.1 Force Provider 18.0 0.0 8 - PEO CS&CSS Equip. Upgrade 0.0 0.0 0.0 0.0 0.0 0.0 0.0 18.0 Large Tug 9 - PEO CS&CSS 13.1 2.9 0.0 2.9 0.0 0.0 0.0 0.0 0.0 18.9 Equip. Upgrade Millimeter Wave 10- JPEOCBD Modernization 0.0 0.0 9.8 4.8 0.0 4.5 1.5 0.0 28.4 7.8

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 3 of 32 439 Exhibit P-40M Budget Item Justification Sheet

	Budget Item Justific	ation Sheet						Fe	ebruary 2005		
Appropriation/Budget Activit Other Procurement, Army	y/Serial No: /3/Other support equipment				P-1 Item Nomeno	lature	MODIFICATI	ON OF IN-SVC E	QUIPMENT (OPA-	3) (MA4500)	
Program Elements for Code E	3 Items:		Code:	Other Related I	Program Elements:						
Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Food Sanitation Center											
11- PEO CS&CSS	Equip. Upgrade	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4
12-Head Shower											
12 - PEO CS&CSS	Equip. Upgrade	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5
Construction Equipment T	ech Insertion										
13-PEO CS&CSS	Tech Insertion	5.0	1.5	1.5	7.7	7.0	0.0	7.3	7.5	0.0	37.5
Containerized Chapel											
14 - PEO CS&CSS	Equip. Upgrade	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6
Modern Burner Unit (MBU	U)										
15 - PEO CS&CSS	Modernization	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Totals		174.3	10.5	9.4	38.0	22.6	16.6	35.2	29.0	0.0	335.6

Date:

Mar 08

February 2005

MODIFICATION TITLE: Marine C4I Upgrade [MOD 2] 2 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Landing Craft Utility (LCU) 2000, Logistics Support Vessel (LSV), Large Tug(LT)128' Tug

DESCRIPTION/JUSTIFICATION:

This upgrade will allow these vessels to continue to meet federal maritime and safety standards and assure interoperability across the services. Equipment will upgrade communications, electronics and navigational (C4I) capability matching other services and most importantly bringing craft into compliance with updates to Maritime C4I regulations. The project has two phases. Both phases address the main ocean going A2 vessels. The A2 vessels include three classes: LCU 2000, LSV and LT 128 with a total quantity of 47 craft. Phase one was completed 3Q00. Each class of vessels have a unique C4I suite/configuration. Different equipment goes on each of the kits for each of the three classes of vessels. Number of kits procured and applied for each class, is based on available funding each year.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED

1st Kit Procurement 2Q/97 3Q/97 1st Kit Application 1Q/98 2Q/98

Phase Two:

3Q/00 1st Kit Procurement 2Q/00 2Q/01 1st Kit Application 4Q/00

Installation Schedule:

Inputs	
Outputs	

Delivery Date:

Pr Yr		FY 2	2005			FY:	2006			FY 2	2007			FY 2	2008			FY 2	2009		
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	5	4
79	2	1							4	2			5				5	2			
79				3					2	2	2		2	2		1		2	2	2	1

		FY 2	2010			FY 2	2011			FY :	2012			FY :	2013		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs		2	2	2		1	1	2										110
Outputs		2	2	2		2	2	2										110

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 3 Months

FY 2006 Contract Dates: FY 2007 Dec 06 FY 2008 Dec 07 FY 2006 FY 2007 FY 2008

Exhibit P-3a Individual Modification

Mar 07

Date:

February 2005

MODIFICATION TITLE (Cont): Marine C4I Upgrade [MOD 2] 2 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2004																		
	and l	Prior	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	2009	FY 2	2010	FY 2	2011	Т	C	ТОТ	`AL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	79	17.6	3	0.8			6	1.6	5	1.6	7	2.5	6	2.4	4	1.6			110	28.1
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.2																		0.2
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other(Program Mgnt)	0	0.9		0.4				0.6		0.3		0.7		0.8		0.5				4.2
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	79	6.6																	79	6.6
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0		3	0.5															3	0.5
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0						6	1.0											6	1.0
FY2008 Equip Kits	0								5	2.9									5	2.9
FY2009 Equip Kits	0										5	2.8							5	2.8
TC Equip- Kits	0												6	3.1	6	2.1			12	5.2
Total Installment	79	6.6	3	0.5		0.0	6	1.0	5	2.9	5	2.8	6	3.1	6	2.1		0.0	110	19.0
Total Procurement Cost	12	25.3	3	1.7		0.0	J	3.2	3	4.8	3	6.0	J	6.3	J	4.2		0.0	110	51.5
Total Hoculoment Cost		45.5		1./		0.0		3.2		٠.٠		0.0		0.5		٦.∠		0.0		J1.J

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 6 of 32 442

Exhibit P-3a Individual Modification

Date:

February 2005

MODIFICATION TITLE: Landing Craft Utility [MOD 3] 3-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Landing Craft Utility (LCU 2000)

DESCRIPTION/JUSTIFICATION:

This upgrade will correct safety and operational shortcomings identified by the user community and combat developer. It will also include changes that eliminate environmental hazards to the vessel or crew and also changes that correct technical or operational deficiencies. Some examples are: replacement of existing watertight doors with Navy Standard doors, installation of an efficient, low maintenance drinking water purifier, installation of a reliable oil water separator that meets current pollution standards, new lube oil filtration system, replacement of old four blade propellers with five blade propellers, replacement of bowthruster coverplate. The Army has 35 LCU vessels in the current fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
Kit Procurement FY99-09
Kit Application FY00-09

Inputs Outputs

Pr Yr		FY 2	2005			FY 2	2006			FY 2	2007			FY :	2008			FY	2009	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
17		3								2	2	2	2					1	1	
16	1			1						1	1	1	1	2	1		1	1	2	1

		FY 2	2010			FY 2	011			FY 2	2012			FY 2	2013			To	Totals
	1	2	3	4	1	2	3	4	1	2		3 4	1	2	3	4	Comp	lete	
Inputs		2	2	2	1	1	1												39
Outputs	1		2	2	1	1	1	1											39

Mar 07

Apr 07

METHOD OF IMPLEMENTATION:

Contract Dates: FY 2006

ADMINISTRATIVE LEADTIME:

5 Months

PRODUCTION LEADTIME: FY 2008 Mar 08

1 Months

Delivery Date:

FY 2006

FY 2007

FY 2007

FY 2008

2008 Iviai 08 2008 Apr 08

Date:

February 2005

MODIFICATION TITLE (Cont): Landing Craft Utility [MOD 3] 3-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2004																		
	and l	Prior	FY 2	.005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	:009	FY 2	2010	FY 2	2011	T	С	ТОТ	ΊΑL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	17	6.8	3	0.7			6	2.6	2	0.4	2	0.5	6	1.7	3	1.1			39	13.8
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.1																		0.1
Data	0	0.1																		0.1
Training Equipment	0	0.1																		0.1
Support Equipment	0																			
Other (Program Management)	0	1.4		0.5				0.5		0.2		0.5		0.6		0.7				4.4
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	16	15.1																	16	15.1
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0		2	1.8															2	1.8
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0						3	2.4											3	2.4
FY2008 Equip Kits	0								4	1.0									4	1.0
FY2009 Equip Kits	0										5	1.1							5	1.1
TC Equip- Kits	0												5	1.3	4	1.4			9	2.7
Total Installment	16	15.1	2	1.8		0.0	3	2.4	4	1.0	5	1.1	5	1.3	4	1.4		0.0	39	24.1
Total Procurement Cost		23.6		3.0		0.0		5.5		1.6		2.1		3.6		3.2		0.0		42.6

Item No. 183 Page 8 of 32 444

Date:

February 2005

MODIFICATION TITLE: Uniform National Discharge Standards (UNDS) [MOD 4]

MODELS OF SYSTEM AFFECTED: Various

DESCRIPTION/JUSTIFICATION:

Section 325 of the Fiscal Year 1996 National Defense Authorization Act amended Section 312 of the Clean Water Act to provide the DOD and EPA authority to jointly establish Uniform National Discharge Standards (UNDS) for incidental liquid discharges from vessels of the Armed Forces. The regulatory development process is organized into three phases. Phase I, which was completed on May 10, 1999, identified all discharges incidental to the normal operation of an Armed Forces vessel and characterized the discharges as requiring or not requiring control based on the discharges' potential to cause an adverse environmental impact. In Phase II, the EPA and the DoD, in consultation with the Unites States Coast Guard (USCG), the Secretary of State, the Secretary of Commerce, other interested Federal agencies, and interested States, will jointly promulgate Marine Pollution Control Device (MPCD) performance standards for each discharge determined to require control in Phase II. In Phase III, the DoD, in consultation with the EPA and the USCG, will promulgate regulations governing the design, construction, installation, and use of MPCDs on board vessels of the Armed Forces to meet the performance standards promulgated in Phase II.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED:

FY06-Procure and Install Batch 1 Discharges prototype MWO kits (RDT&E)

FY07-FY10-Procure and Install follow-on Batch 1 Discharges MWO kits (OPA3)

FY10-Procure and Install Batch 4 Discharges prototype MWO kits (RDT&E)

FY10-Procure and Install follow-on Batch 4 Discharges MWO kits (OPA3)

FY11-Procure and Install Batch 5 Discharges prototype MWO kits (RDT&E)

FY11-FY14-Procure and Install follow-on Batch 1 Discharges MWO kits (OPA3)

Installation Schedule:																					
	Pr Yr		FY	2005			FY 2	2006			FY 2	007			FY 200)8			FY 20	09	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0									38				9				14			
Outputs	0										12	13	13		3	3	3		4	5	5
																_					
		FY 2	2010			FY 2	011			FY 2	2012			FY 20	13			То			Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Co	mplete			
Inputs	149				49																259
Outputs		49	50	50		16	16	17													259
METHOD OF IMPLEME	NTATION	I:				ADMINIS	STRATIV	/E LEAD	TIME:		0 Months		P	RODUCT	ION LEA	DTIME:	0	Months			
Contract Dates:			FY 2006					FY 2007					F	Y 2008							
Delivery Date:			FY 2006					FY 2007					F	Y 2008							

Item No. 183 Page 9 of 32

Date:

February 2005

MODIFICATION TITLE (Cont): Uniform National Discharge Standards (UNDS) [MOD 4]

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2004																		
	and l	Prior	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	2009	FY 2	2010	FY 2	2011	Т	С	ТОТ	ΊΑL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	0						38	4.8	9	1.2	14	1.8	149	3.4	49	2.9			259	14.1
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other(Program Management)	0							0.2		0.2		0.2		0.2		0.2				1.0
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	0																			
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0						38	3.8											38	3.8
FY2008 Equip Kits	0								9	0.9									9	0.9
FY2009 Equip Kits	0										14	1.4							14	1.4
TC Equip- Kits	0												149	2.3	49	2.4			198	4.7
Total Installment	0	0.0		0.0		0.0	38	3.8	9	0.9	14	1.4	149	2.3	49	2.4		0.0	259	10.8
Total Procurement Cost		0.0		0.0		0.0		8.8		2.3		3.4		5.9		5.5		0.0		25.9

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 10 of 32 446 Exhibit P-3a Individual Modification

Date:

February 2005

MODIFICATION TITLE: Logistics Support Vessel [MOD 5] 5-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Logistics Support Vessel (LSV)

DESCRIPTION/JUSTIFICATION:

This program of system modifications will correct safety and operational shortcommings identified by the user community and the combat developer. It will also include changes that will bring the vessels into compliance with Ozone Depleting Chemical(ODC) requirements and correct technical and operational deficiencies. Examples are: the black iron piping in the fire main and bilge/ballast systems below the water line will be replaced with copper-nickel piping. The original black piping has exceeded the design life and is degrading the fire fighting capability of the vessels and impacting the water tight integrity of the main engine room. In the latter On Condition Cyclic Maintenance (OCCM) cycles the remaining black iron piping above the water line will be replaced. Class II ODC refrigerants will be eliminated in the larger refrigerating systems-air conditioning and walk in freezers and refrigerators. Commercial availability of these refrigerants will be sharply reduced after 2010. LSV hull 06 will have the CO2 fixed fire fighting systems replaced with FM-200 systems. This will make all the vessels have the same fire fighting systems configuration. The commercial doors in the hull exterior and interior will be replaced with Navy standard quick acting water tight doors. The work boat on the LSV will be replaced with a rescue boat and the associated hardware as well. The Army has a total of six LSV vessels in the current fleet. These planned kit modifications are in addition to the kits applied to these same six vessels in prior years.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
Kit Procurement FY99-09
Kit Application FY99-10

Installation Schedule:																					
	Pr Yr		FY	2005			FY :	2006			FY 20	07			FY 20	800			FY 20	009	
	Totals	1	2		3 4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	6															3		1		2	3
Outputs	6																2	2	1	1	2
l																					
		FY 2	2010			FY 2	2011			FY 2	2012			FY 2	013			То			Totals
	1	2	3		4 1	2	3	4	1	2	3	4	1	2	3	4	(Complete			
Inputs		1	1		1	1	1														20
Outputs			2	2	2	1	1	2													20
METHOD OF IMPLEM	ENTATION	J :				ADMINI	STRATIV	VE LEAD	TIME:		6 Months		P	RODUC	TION LE	ADTIMI	E:	5 Months			
Contract Dates:			FY 2006					FY 2007					F	Y 2008	Apr	08					
Delivery Date:			FY 2006					FY 2007					F	Y 2008	Sep	08					

Exhibit P-3a Individual Modification

Date:

February 2005

MODIFICATION TITLE (Cont): Logistics Support Vessel [MOD 5] 5-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2004																		
	and	Prior	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	2009	FY 2	2010	FY 2	2011	Т	'C	ТОТ	`AL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	6	3.2							3	0.8	6	1.8	3	2.1	2	1.0			20	8.9
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Program Management	0	1.5								0.2		0.3		0.6		0.5				3.1
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	6	13.2																	6	13.2
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0								2	1.0									2	1.0
FY2009 Equip Kits	0										4	2.9							4	2.9
TC Equip- Kits	0												4	3.4	4	3.6			8	7.0
Total Installment	6	13.2		0.0		0.0		0.0	2	1.0	4	2.9	4	3.4	4	3.6		0.0	20	24.1
Total Procurement Cost		17.9		0.0		0.0		0.0		2.0		5.0		6.1		5.1		0.0		36.1

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 12 of 32 448 Exhibit P-3a Individual Modification

Date:

February 2005

MODIFICATION TITLE: M9 ACE SIP [MOD 6] 6-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: M9 Armored Combat Earthmover (M9 ACE)

DESCRIPTION/JUSTIFICATION:

M9 Armored Combat Earthmover (ACE) is an Army Recapitalization (Recap) system, reported to the Chief of Staff of the Army (CSA) throught the Status of Resources and Training System (SORTS) process. The M9 ACE has consistently failed to meet the Army readiness goal of 90%. This impacts units' ability to deploy and fight effectively. System improvements herein constitute Phase 4 of the ongoing M9 ACE System Improvement Plan (SIP). They are designed to improve vehicle performance, enhance maintainability and increase durability, all with the end goal of improving operational readiness. Projects are: powerpack removal improvements, steel apron, actuator rings, non-Halon fire extinguisher, hydraulic diagnostic center, new crew cooling system, thicker hull bottom, steel final drive flanges, and hydraulic track tensioner and blade folder. Quantities below reflect a total of 533 sets of SIP 4 hardware for application on all Regular Army and Army National Guard vehicles worldwide. (The total of 980 includes 447 for SIP 3 in prior years.) SIP 4 funding is included in the M9 ACE Recapitalization Program Baseline. Deviations from this baseline must be reported to the Vice Chief of Staff of the Army (VCSA)/Army Acquisition Executive (AAE).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACTUAL
Complete Define SIP4	4Q99	4Q99
Begin Engineering	2Q00	3Q00
Begin Testing	3Q02	3Q02
Begin Installation	1Q04	1Q04

Installation Schedule:																					
	Pr Yr		FY	2005			FY:	2006			FY	2007			FY 2	800			FY	2009	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2		3 4
Inputs	809	171																			
Outputs	809				171																
_																					
		FY 2	2010			FY 2	2011			FY :	2012			FY 2	2013			To			Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	. (Complete			
Inputs																					980
Outputs																					980
METHOD OF IMPLEME	NTATION	1:				ADMINI	STRATI	VE LEAD	TIME:		6 Months	5		PRODUC	CTION LE	ADTIM	E:	9 Months			
Contract Dates:	FY 2006 various							FY 2007						FY 2008							
Delivery Date:			FY 2006					FY 2007						FY 2008							
Ĭ																					

Date:

February 2005

MODIFICATION TITLE (Cont): M9 ACE SIP [MOD 6] 6-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	*** * *	2004	1																	
		2004 Prior	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY :	2009	FY :	2010	FY :	2011	Т	'C	TOT	ΓΑΙ.
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	980																		980	
Installation Kits	0	34.5																		34.5
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
System Technical Support (STS)	0	1.4																		1.4
Training Equipment	0																			
Support Equipment	0																			
Program Management Support	0	5.3																		5.3
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2004 & Prior Equip Kits	980	9.4																		9.4
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
FY2010 Equip Kits	0																			
FY2011 Equip Kits	0																			
TC Equip- Kits	0																			
T-4-1 In -4-114	000	0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.4
Total Installment	980	9.4				0.0		0.0		0.0		0.0		0.0		0.0		0.0		9.4
Total Procurement Cost		50.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		50.6

Item No. 183 Page 14 of 32 450

Exhibit P-3a Individual Modification

Date:

February 2005

MODIFICATION TITLE: Petroleum/Water Systems [MOD 7] 7-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: D1/CCR Nozzle for AAFARS, HTAR and FARE.

DESCRIPTION/JUSTIFICATION:

D1/Closed Circuit Refueling(CCR) Nozzle. This fuel nozzle is used on several systems (Advance Aviation Forward Area Refueling System (AAFARS), Heavy Expandable Mobile Tactical Truck (HEMTT) Tanker Aviation Refueling (HTAR), and Forward Area Refueling Equipment (FARE)) and earliest designs have overpressurization problems and lack a fuel strainer. Both faults have resulted in issuance of a Safety of Use Message. This project installs a new nozzle assembly IAW a Maintenance Work Order (MWO) to correct safety issues with the original nozzle assembly.

350 Gallons Per Minute (GPM) Pump. Fielded pump has enclosure that can cause over heating and fire. Also, enclosure contributes to high usage of axel assemblies prematurely worn. This project corrects safety issue.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED

D1/CCR MWO 2Q/04

Installation Schedule:																							
	Pr Yr	Yr FY 2005				FY 2006				FY 2007				FY 2008					FY 2009				
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	1	2	3	5	4	1 2		3	4
Inputs	1273	113	113	33	33	33	33																
Outputs	1273	113	113	33	33	33	33																
		FY 2010			FY 2011				FY 2012					FY 2013				То					Totals
	1	2	3	4	1	2	3	4	1	2	3	4			2	3	4	ļ	Complete				
Inputs																							1631
Outputs																							1631
METHOD OF IMPLEMENTATION:				ADMINISTRATIVE LEADTIME:				0 Months			PRODUCTION LEADTIME:					0 Month	ıs						
Contract Dates:	Contract Dates:			FY 2006			FY 2007							FY 2008									
Delivery Date:	FY 2006				FY 2007					!				FY 2008									

Date:

February 2005

MODIFICATION TITLE (Cont): Petroleum/Water Systems [MOD 7] 7-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

RDT&E		FY 2	2004																		
RDT&E		and	Prior	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	2009	FY 2	2010	FY 2	2011	T	C	ТОТ	'AL
Procurement		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
Kit Quantity	RDT&E	0																			
Installation Kits 0	Procurement	0																			
Installation Kits, Nonrecurring	Kit Quantity	0																			
Equipment 1273 3.4 134 0.7 1407 44 Equipment, Nonrecurring 0 0 0 0 0 0 0 0 0	Installation Kits	0																			
Equipment, Nonrecurring 0 Engineering Change Orders 0 Data 0 Training Equipment 0 Support Equipment 0 Support Equipment 0 Other 0 Installation of Hardware 0 FY2002 & Prior Equip - Kits 0 FY2003 Equip - Kits 0 CFY2005 Equip - K	Installation Kits, Nonrecurring	0																			
Engineering Change Orders	Equipment	1273	3.4	134	0.7															1407	4.1
Data	Equipment, Nonrecurring	0																			
Training Equipment 0 Support Equipment 0 Other 0 Interim Contractor Support 0 Interim Contractor Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 1273 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0 FY2011 Eq	Engineering Change Orders	0																			
Support Equipment 0 Other 0 Interim Contractor Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 1273 FY2005 Equip Kits 0 292 0.1 FY2006 Equip Kits 0 5 FY2006 Equip Kits 0 5 FY2006 Equip Kits 0 5 FY2008 Equip Kits 0 5 FY2009 Equip Kits 0 5 FY2010 Equip Kits 0 5 FY2011 Equip Kits	Data	0																			
Other Interim Contractor Support 0 Installation of Hardware 0 Installation of Hardware 0 Installation of Hardware 1 Interim Contractor Support 0 Installation of Hardware 1 Interim Contractor Support 0 Installation of Hardware 1 Interim Contractor Support 1 Interim Contractor S	Training Equipment	0																			
Interim Contractor Support 0 Installation of Hardware 9 FY2002 & Prior Equip - Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 1273 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2006 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2008 Equip Kits 0 FY2008 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0 FY2009 Equip Kits 0 FY2010 Equip Kits 0 FY2011 Equip Kits 0 FY	Support Equipment	0																			
Installation of Hardware	Other	0																			
FY2002 & Prior Equip Kits	Interim Contractor Support	0																			
FY2003 Equip Kits	Installation of Hardware	0																			
FY2004 Equip Kits	FY2002 & Prior Equip Kits	0																			
FY2005 Equip Kits	FY2003 Equip Kits	0																			
FY2006 Equip Kits 0 66 0.1 FY2007 Equip Kits 0 10.1 FY2008 Equip Kits 0 10.1 FY2009 Equip Kits 0 10.1 FY2010 Equip Kits 0 10.1 FY2011 Equip Kits 0 10.1	FY2004 Equip Kits	1273																		1273	
FY2007 Equip Kits	FY2005 Equip Kits	0		292	0.1															292	0.1
FY2008 Equip Kits 0	FY2006 Equip Kits	0				66	0.1													66	0.1
FY2010 Equip Kits 0	FY2007 Equip Kits	0							0.1												0.1
FY2010 Equip Kits 0 1.5 2.0 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	FY2008 Equip Kits	0									0.1										0.1
FY2011 Equip Kits 0 2.0 2.0	FY2009 Equip Kits	0											0.1								0.1
	FY2010 Equip Kits	0													1.5						1.5
Total Installment 1273 0.0 292 0.1 66 0.1 0.1 0.1 0.1 1.5 2.0 0.0 1631 4	FY2011 Equip Kits	0															2.0				2.0
Total Installment 1273 0.0 292 0.1 66 0.1 0.1 0.1 0.1 1.5 2.0 0.0 1631 4																					
Total Installment 1273 0.0 292 0.1 66 0.1 0.1 0.1 0.1 1.5 2.0 0.0 1631 4																					
Total Installment 1273 0.0 292 0.1 66 0.1 0.1 0.1 0.1 1.5 2.0 0.0 1631 4																					
	Total Installment	1273	0.0	292	0.1	66	0.1		0.1		0.1		0.1		1.5		2.0		0.0	1631	4.0
Total Procurement Cost 3.4 0.8 0.1 0.1 0.1 0.1 1.5 2.0 0.0 8	Total Procurement Cost				0.8																8.1

Item No. 183 Page 16 of 32 452

Date:

February 2005

MODIFICATION TITLE: Force Provider [MOD 8] 8 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Interim Support Package (ISP) Force Provider Modules

DESCRIPTION/JUSTIFICATION:

The Force Provider (FP) is the Army's base camp system that provides a capability to give the front line soldier a brief respite from the rigors of a combat theater. Additionally, as demonstrated in support of Operation Enduring Freedom and Operation Iraq Freedom, FP provides a capability or may augment the capability of a task force to provide for theater of operations reception missions, reconstitution missions, humanitarian aid missions, Noncombatant Evacuation Operations (NEO), Homeland Security, and disaster relief missions. The FP will lessen deficiencies in the areas of the health, welfare, and morale of soldiers and enhance the quality of life for soldiers in the field. This quality of life is linked directly to the functional areas of feeding, billeting, and health and hygiene services. To meet the primary mission need, the FP system includes shelters, kitchens, showers, laundries, latrines, potable water and power generation equipment, lights, climate control equipment, and Morale, Welfare, and Recreation (MWR) capabilities.

In 1996, twelve ISP Force Provider modules were assembled from existing Department of Defense (DoD) inventory to provide interim capability. These twelve modules are non-standard configuration. Funding in 2004 will provide procurement of production components to bring the remaining six modules to Type-Classified production configuration. In addition, one early production module will also be upgraded to type-classified configuration. The Army Acquistion Objective will remain at 36 Force Provider modules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED

Kit Procurement 1QTR FY 03 Kit Installation 3QTR FY 03

	Pr Yr		FV	2005			FV	2006			FY 2	2007			FV	2008			FY 2	000	
	Totals	1	2	2003	3	4 1	2	3	4	1	2	3	4	1	2	2000	3	4 1	2	3	4
Inputs	13																				
Outputs	13																				
		FY 2	2010			FY	2011			FY	2012			FY 2	2013			То			Totals
	1	71.	2010		4	1 2	2011	4	1	71	2012	4	1	71.	2013		4	Complete			Totals
Inputs		_	٢							_	J			_			<u> </u>	Complete			13
Outputs																					13
METHOD OF IMPLE	EMENTATION	[:				ADMIN	STRATI	VE LEAD	TIME:		3 Months]	PRODUC	CTION L	EADTI	ME:	12 Month	าร		
Contract Dates:			FY 2006					FY 2007]	FY 2008							

Exhibit P-3a Individual Modification

Item No. 183 Page 17 of 32

Date:

February 2005

MODIFICATION TITLE (Cont): Force Provider [MOD 8] 8 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2004																		
	and	Prior	FY 2	2005	FY 2	2006	FY :	2007	FY 2	2008	FY 2	2009	FY 2	2010	FY 2	2011	Т	С	ТОТ	ʿAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	13	16.0																	13	16.0
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	13	2.0																		2.0
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	13	2.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.0
	13	18.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.0 18.0
Total Procurement Cost		18.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		18.0

Date:

February 2005

MODIFICATION TITLE: Large Tug [MOD 9] 9 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Large Tug (LT) 128' Tug

DESCRIPTION/JUSTIFICATION:

The Large Tug (LT) 128'is the Army's only vessel capable of Trans-Ocean and Coastal Towing. It is 128 feet long and 36 feet wide and weighs 786 Long Tons (Light) and is capable of 1057 Long Tons (Loaded). It has a range of 5,000 Nautical Miles and a crew size of 23 with an estimated Estimated Useful Life (EUL) of 25 years. It is capable of towing five conventional military barges with a payload of 733 long tons per barge and is capable of 58 Tons of Bollard Pull. Its capabilities include tow/retrieval of the LSV, BD115T, LCUs, and all other current fleet vessels. The Army density is six each with an Army Acquisition Objective (AAO) of 8. There is a requirement for a 7th asset for deployment to APS 5 KNB and an 8th for Tacoma, WA. Safety of use Message (SOUM) #98-11, identifies a stability problem inherent in the vessel's design that has been corrected, tested, and validated on LT 128' prototype Hull LT803. The prototype hull underwent formal Army Test Evaluation Command (ATEC) test demonstration during 4th Qtr FY04.A Full Materiel Release (FMR) is projected for 1st Qtr FY06. SOUM #98-11 has a likelihood occurrence of catastrophic probable that remains in force for LT 128's hulls still requiring modifications. Unfunded vessels must be deadlined in accordance to Army regulations. The FY06 funding gap places the delivery of LT #5 to FY07 and LT #6

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Current approved funding levels are FY05-\$2899K, FY06 \$0.00, FY07 \$2936. LT 128' Smart Charts are current in AIM database. A Full Materiel Release (FMR) objective remains achievable during FY06. ATEC test demonstration on LT803 occurred Aug04, with their formal written evaluation report to follow NLT 2nd Qtr FY05. Requirements to correct SOUM #98-11 and to complete modifications that include Halon conversion to FM200 required for FMR on LT802 and LT806 remain at: FY06-\$3.5M, FY07-\$6.8M & FY08-\$1.0M. Acquisition of LT807 program requirements are: FY07-\$1M, FY08-\$25M, FY09-\$2M, FY10-\$2.0M, FY11-\$.5M. If LT808 is procured in conjunction with LT807, an additional \$21M is estimated in acquisition costs.

Installation Schedule:																					
	Pr Yr		FY 2	2005			FY 2	2006			FY	2007			FY	2008			FY 2	2009	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	1 1	3	4 1	2		3 4
Inputs	4				2																
Outputs	0					3		1					1								
													_								
		FY 2	2010			FY 2	2011			FY	2012			FY:	2013			To			Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	i 2	Į.	Complete			
Inputs																					6
Outputs																		1			6
METHOD OF IMPLEME	NTATION	I:				ADMINI	STRATIV	/E LEAD	TIME:		2 Months	5		PRODU	CTION L	EADTIN	Œ:	12 Month	ıs		
Contract Dates:			FY 2006					FY 2007	Dec	06				FY 2008							
Delivery Date:			FY 2006					FY 2007	Dec	07				FY 2008							

Date:

February 2005

MODIFICATION TITLE (Cont): Large Tug [MOD 9] 9 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2004	1																	
	and 1	Prior	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	2009	FY 2	2010	FY 2	2011	Т	С	ТОТ	ſAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	4	5.3	2	2.2															6	7.5
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	1.7		0.2				0.1												2.0
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other (Program Management)	0	2.5		0.5				0.5												3.5
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	0																			
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0	3.6																		3.6
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0				4														4	
FY2007 Equip Kits	0						1	2.3											1	2.3
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																1		1	
Total Installment	0	3.6		0.0	4	0.0	1	2.3		0.0		0.0		0.0		0.0	1	0.0	6	5.9
Total Procurement Cost		13.1		2.9		0.0		2.9		0.0		0.0		0.0		0.0		0.0		18.9

Item No. 183 Page 20 of 32 456

INDIVIDUAL MODIFICATION	Date:	February 2005

MODIFICATION TITLE: Millimeter Wave [MOD 10] 10- JPEOCBD

MODELS OF SYSTEM AFFECTED: M56 Smoke Generator

DESCRIPTION/JUSTIFICATION:

This modification adds millimeter wave obscuration capability to already fielded M56 Smoke Generator systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

PLANNED MILESTONES:

Development complete in FY 2005.

MMW Module Kit procurement FY06-FY10.

MMW Module Kit application FY07-FY11.

Installation Schedule:																					
	Pr Yr		FY	2005			FY	2006			FY 20	007			FY 200	08			FY 20	009	
	Totals	1	2	2	3	4 1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0						24	24	27	22	22	22	24	10	10	10	12	0	0	0	0
Outputs	0										24	24	27	22	22	22	24	10	10	10	12
		FY	2010			FY	2011			FY 2	:012			FY 20	13			То			Totals
	1	2	. 3	;	4	1 2	3	4	1	2	3	4	1	2	3	4	Co	mplete			
Inputs	8	8		1	0																241
Outputs	0	0	C)	0	8 8	8	10													241
METHOD OF IMPLEME	ENTATION	V :	CPFF Co	ontract		ADMIN	ISTRATI	VE LEAD	TIME:	2	2 Months		P	RODUCT	ION LEA	DTIME:	13	2 Months	5		
Contract Dates:			FY 2006		FY2006			FY 2007	FY2	2007			F	Y 2008	FY20	08					
Delivery Date:			FY 2006)	FY2007			FY 2007	FY2	2008			F	Y 2008	FY20	09					
*																					

Date:

February 2005

MODIFICATION TITLE (Cont): Millimeter Wave [MOD 10] 10- JPEOCBD

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2004																		
	and	Prior	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	2009	FY 2	2010	FY 2	2011	Т	С	ТОТ	ΆL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	0																			
Installation Kits	0																			
Installation Kits, Nonrecurring	0				75	5.7	90	6.8	42	3.2			34	2.6	0				241	18.3
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0					0.4		0.4						0.1						0.9
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other (Engineer Supt)	0					1.7		1.3		0.2				1.1		0.8				5.1
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	0																			
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0						75	1.3											75	1.3
FY2008 Equip Kits	0								90	1.4			42	0.7	34	0.7			166	2.8
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0		0.0		0.0	75	1.3	90	1.4		0.0	42	0.7	34	0.7		0.0	241	4.1
Total Procurement Cost		0.0		0.0		7.8		9.8		4.8		0.0		4.5		1.5		0.0		28.4

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 22 of 32 458

Date:

February 2005

MODIFICATION TITLE: Food Sanitation Center [MOD 11] 11- PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Food Sanitation Center (FSC)

DESCRIPTION/JUSTIFICATION:

This upgrade will correct safety and operational shortfalls identified by the user and combat developer by retrofitting Food Sanitation Centers (FSCs) with new safer water heating burners. The modification kit includes all necessary electrical cables and fuel hoses to install and operate the new burners in the FSC. The modification will allow existing Food Sanitation Centers to comply with the Army's single battlefield fuel initiative and accelerate replacement of the inherently dangerous gasoline fueled M2 Burners in the field.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
Kit Procurement FY03-04
Kit Application FY03-04

Installation Schedule:																					
	Pr Yr		FY	2005			FY 2	2006			FY 2	007			FY 2	2008			FY 2	2009	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	283																				
Outputs	283																				
		FY 2	2010			FY 2	2011			FY 2	2012			FY 2	2013			То			Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	. (Complete			
Inputs																					283
Outputs																					283
METHOD OF IMPLEME	NTATION	I:	Contracto	or		ADMINI	STRATIV	VE LEAD	TIME:		3 Months			PRODUC	CTION LI	EADTIM	E:	3 Months	1		
Contract Dates:			FY 2006	Ι	Dec 03			FY 2007						FY 2008							
Delivery Date:			FY 2006	N	1ar 04			FY 2007						FY 2008							

Date:

February 2005

MODIFICATION TITLE (Cont): Food Sanitation Center [MOD 11] 11- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	EV 2	2004	l																	
	and 1		FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	2009	FY 2	2010	FY 2	2011	Т	'C	ТОТ	TAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	283	3.5																	283	3.5
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.2																		0.2
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
PM Support	0	0.3																		0.3
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	283	0.4																		0.4
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	283	0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.4
Total Procurement Cost	203	4.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		4.4
10th 110chienicht Cost		7.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.7

Item No. 183 Page 24 of 32 460

Date:

February 2005

MODIFICATION TITLE: 12-Head Shower [MOD 12] 12 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

This upgrade will correct maintenance, safety, and operational shortfalls identified by the user and combat developer. Operation and Support (O&S) costs on the current field service support systems are increasing due to increased material usage and the fact that many field service items are over age and inefficient. The M80 water heater, which is part of numerous field showers, laundry and food service systems, continues to be a maintenance intensive item and in some cases, parts are no longer available for replacement. The current water heater barely lasts 3 months in the field under sustained operation (Haiti, Bosnia, Kosovo, Operation Enduring Freedom) and must be replaced and/or undergo major repair/overhaul. This places a substantial burden on the logistics chain. In addition, the water heater is very inefficient and is not up to currently acceptable field safety standards. Funding under this line will provide for a safe, durable, reliable, and efficient system to replace the M80 in the 12-Head Shower System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONE PLANNED
Kit Procurement FY03-04
Kit Application FY03-04

Installation Schedule:																					
	Pr Yr		FY 2	2005			FY :	2006			FY 2	2007			FY 2	2008			FY 2	2009	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	4 1	2	3	4
Inputs	173																				
Outputs	173																				
		FY 2	2010			FY 2	2011			FY :	2012			FY 2	2013			То			Totals
	1	2	3	۷	. 1	2	3	4	1	2	3	4	1	2	3	4		Complete			
Inputs																					173
Outputs																					173
METHOD OF IMPLEME	NTATION	1 :				ADMINI	STRATIV	/E LEAD	TIME:		3 Months]	PRODUC	CTION LI	EADTIM	E:	6 Months	s		
Contract Dates:			FY 2006	I	DEC 03			FY 2007]	FY 2008							
Delivery Date:			FY 2006	J	UN 04			FY 2007					1	FY 2008							

Date:

February 2005

MODIFICATION TITLE (Cont): 12-Head Shower [MOD 12] 12 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	*** * *		l																	
	FY 2 and I		FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FV 2	2009	FV '	2010	FY 2	2011	Т	C	ТОТ	'ΔΙ
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	173	2.6																	173	2.6
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.2																		0.2
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
PM Support	0	0.2																		0.2
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	173	0.5																		0.5
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	173	0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.5
Total Procurement Cost		3.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.5

Item No. 183 Page 26 of 32 462

Date:

February 2005

MODIFICATION TITLE: Construction Equipment Tech Insertion [MOD 13] 13-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: DEUCE, 7 1/2 ton Crane, EMM

DESCRIPTION/JUSTIFICATION:

This funding modifies construction equipment in support of force structure changes and provides fixes to field reported problems. Requirements are: DEUCE-crew protection kit (CPK) to protect operator from small arms fire. 7 1/2 ton Crane- modify non-sectionalized cranes to sectionalized to meet airborne requirements. EMM- fixes to field reported short comings correcting user and maintenance issues. Mods make equipment more user friendly, durable and effective, reducing down time for maintenance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED

Kit Procurement FY03-11 Kit Application FY03-12

Installation Schedule:

Delivery Date:

	Pr Yr		FY 2	2005			FY 2	2006			FY 2	2007			FY 20	800			FY 2	2009	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	193	16	16	16	16	15	15	15	15	43	43	42	42	38	38	39	39				
Outputs	172	21	16	16	16	16	15	15	15	15	43	43	42	42	38	38	39	39			
		FY 2	2010			FY 2	011			FY 2	2012			FY 2	013			То			Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	C	omplete			
Inputs	40	39	39	39	41	41	40	40													960
Outputs		40	39	39	39	41	41	40	40												960
METHOD OF IMPLEME	NTATION	1:	Contracto	r		ADMINIS	TRATIV	E LEAD	TIME:		3 Months]	PRODUC	TION LE	ADTIM	E: :	3 Months			
Contract Dates:			FY 2006	Ja	n 06]	FY 2007	Jan	07]	FY 2008	Jan (08					

FY 2007

FY 2006

Apr 06

Exhibit P-3a Individual Modification

Apr 07

FY 2008

Apr 08

Date:

February 2005

MODIFICATION TITLE (Cont): Construction Equipment Tech Insertion [MOD 13] 13-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2004																		
	and l	Prior	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	:009	FY 2	2010	FY 2	2011	T	С	ТОТ	ΊΑL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	193	5.0	64	1.5	60	1.5	170	7.7	154	7.0			157	7.3	162	7.5			960	37.5
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2004 & Prior Equip Kits	172																		172	
FY2005 Equip Kits	0		69																69	
FY2006 Equip Kits	0				61														61	
FY2007 Equip Kits	0						143												143	
FY2008 Equip Kits	0								157										157	
FY2009 Equip Kits	0										39								39	
FY2010 Equip Kits	0												118						118	
FY2011 Equip Kits	0														161				161	
TC Equip- Kits	0																40		40	
Total Installment	172	0.0	69	0.0	61	0.0	143	0.0	157	0.0	39	0.0	118	0.0	161	0.0	40	0.0	960	0.0
Total Procurement Cost		5.0		1.5		1.5		7.7		7.0		0.0		7.3		7.5		0.0		37.5

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 28 of 32

464

Date:

February 2005

MODIFICATION TITLE: Containerized Chapel [MOD 14] 14 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Force Provider (FP) Chapels

DESCRIPTION/JUSTIFICATION:

The Containerized Chapel (CC) is a separate chapel module, not part of the Force Provider (FP) module. The CC is a stand-alone, deployable system that supports all base camps (to include FP base camps) across the military spectrum. The CC supports religious education programs and reduces the logistics footprint while deployed to base camps. By providing an extra 32' tentage and one Environmental Control Unit (ECU), one CC replaces two FP chapels, supports up to 100 people and can be consolidated into one International Organization for Standardization (ISO) container. The FP Chapel configuration supported approximately one half the people and was stored in two TRICON containers. The Army Acquistion Objective (AAO) is 40 CC. 4 CC module prototypes are included in the AAO, these 4 CC combined with the 36 CC in production complete the 40 CC.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
Kit Procurement 2Q FY 03
Kit Installation 1Q FY 04

Installation Schedule:																					
	Pr Yr		FY	2005			FY :	2006			FY 20	07			FY 2	2008			FY 2	2009	
	Totals	1	2	2 3	4	1	2	3	4	1	2	3	4	1	2	3	4	. 1	2	3	4
Inputs	36																				
Outputs	36																				
		FY	FY 2010				2011			FY 2	012			FY 2	013			То			Totals
	1	2	3	5 4	. 1	2	3	4	1	2	3	4	1	2	3	4	(Complete			
Inputs																					36
Outputs																					36
METHOD OF IMPLEM	ENTATION	ION:					STRATIV	VE LEAD	TIME:		3 Months		PF	RODUC	TION LE	EADTIM	E:	9 Months			
Contract Dates:		FY 2006						FY 2007					FY	2008							
Delivery Date:		FY 2006						FY 2007					FY	2008							

Date:

February 2005

MODIFICATION TITLE (Cont): Containerized Chapel [MOD 14] 14 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2004																		
	and l	Prior	FY:	2005	FY 2	2006	FY :	2007	FY 2	2008	FY 2	2009	FY 2	2010	FY 2	2011	Т	С	ТОТ	AL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	36	1.8																	36	1.8
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.1																		0.1
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
PM Support	0	0.3																		0.3
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	36	0.4																		0.4
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	36	0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.4
Total Procurement Cost		2.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.6
		2.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.0

Item No. 183 Page 30 of 32 466

Date:

February 2005

MODIFICATION TITLE: Modern Burner Unit (MBU) [MOD 15] 15 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

This program modifies Army Field Feeding and Sanitation Systems to incorporate the Modern Burner Unit (MBU) replacing the gasoline burning M2 Burners in all field feeding applications with a safer system. This modification will reduce injuries and property damage in the field associated with the M2 and support the single battlefield fuel initiative. The MBU will provide a JP8 burning heat source for all food service and food sanitation operations in the field. It is a vast safety improvement over the very dangerous M2 that requires a complicated, time consuming lighting procedure to mitigate safety risks. The modifications will allow that MBU to remain in place for refueling and features push-button operation. The M2 is a frequent source of burn injuries to soldiers and has also caused or contributed to numerous fires, including one in Bosnia that destroyed a dining facility and resulted in the death of two soldiers. This funding provides for procurement of modification kits that includes the new MBU, Total Package Fielding (TPF) efforts, contractor support for equipment modification, New Equipment Training (NET), and engineering and program management support. It also provides for upgrade of earlier MBU models for lower heat capability, reduced noise and higher temperature operation.

FY05-FY07 procures kits that will be shipped and installed by user units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestones Planned
Kit Procurement FY 04-07
Kit Application FY 04-08

Installation Schedule:																					
	Pr Yr		FY 2	2005			FY 2	2006			FY 2	007			FY	2008			F	Y 2009	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2		3	4 1		2	3 4
Inputs	32750	35				10				4											
Outputs	6250	2500	2535	2500	2500	2500	2010	2000	2000	2000	2004	2000	2000								
		FY 2010				FY 2	2011			FY 2	012			FY 2	2013			То			Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3		4	Complete			
Inputs																		0			32799
Outputs																					32799
METHOD OF IMPLEM	ENTATION	1 :				ADMINIS	STRATIV	Æ LEAD	TIME:	2	2 Months			PRODUC	CTION L	EADTI	ME:	6 Months	5		
Contract Dates:			FY 2006	D	ec 06]	FY 2007	Dec	07				FY 2008							
Delivery Date:			FY 2006	Fe	eb 06			FY 2007	Feb	07				FY 2008							
-																					

Date:

February 2005

MODIFICATION TITLE (Cont): Modern Burner Unit (MBU) [MOD 15] 15 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2004																		
	and l	Prior	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	2009	FY 2	2010	FY 2	2011	Т	C	ТОТ	ΆL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	32750	0.0	35	0.1	10	0.0	4	0.0											32799	0.1
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other (NET & Prog. Mgmt)	1																		1	
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	0																			
FY2003 Equip Kits	0																			
FY2004 Equip Kits	32750	0.0																	32750	
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	32750	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	32750	0.0
Total Procurement Cost		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.1

Item No. 183 Page 32 of 32 468

Ex	hibit P-4	0, Budo	get Item	Justif	ication	Sheet	Di	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor PR		BASE SUPPO	ORT (OTH) (M	1A0450)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	200.5	2.5	2.4	2.6	2.6	3.0	3.0	3.1	3.3	2.6		225.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	200.5	2.5	2.4	2.6	2.6	3.0	3.0	3.1	3.3	2.6		225.7
Initial Spares												
Total Proc Cost	200.5	2.5	2.4	2.6	2.6	3.0	3.0	3.1	3.3	2.6		225.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program provides funding to establish, modernize, expand or replace Army-owned industrial facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment generally provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; Dugway Proving Ground (DPG), Dugway, UT, and Yuma Proving Ground (YPG), Yuma, AZ including the YPG Cold Regions Test Center (CRTC), Fort Greely, AK.

Justification:

FY06/07 procures: At ATC, digital radios for test control and communications; digital x-ray, metrology equipment, non-destructive test equipment and data analysis equipment used to inspect components of military materiel experiencing catastrophic failures, requiring specification verification, experiencing wear-out and fatigue, or containing flaws and discontinuities, to assure that fielded military systems will be reliable, accurate, and durable; refurbishment of machine shop tools used in fabrication of test support items such as stands, sleighs, camera mounts and instrumentation brackets; analysis instruments used in determining chemical and physical properties of fuels and oils. At DPG, upgraded environmental conditioning chamber controllers used to condition test items to temperature extremes during testing. At YPG, a high speed, high data rate, ruggedized datalogger to record the data from instrumentation sensors monitoring as stress and vibration on equipment, vehicle components and occupants while operating in extreme heat, dust, and vibration environments; instrumentation for processing position information on vehicles during test; on-line massive data storage devices for real-time and post mission storage of very large quantities of test data; automated survey equipment used to locate weapon and target positions on the range; and high speed digital video cameras for recording test events. At YPG CRTC, upgraded range communication and data transport system needed to handle large volumes of digital test data. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded it's economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Ext	nibit P-4	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor PR0		INDUSTRIAL	. FACILITIES	(MA9000)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years FY 2003 FY 2004 FY 2005							FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	203.5	2.5	2.6	2.7	2.9	3.0						217.2
Less PY Adv Proc	0.0						0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0						0.0	0.0	0.0	0.0		
Net Proc (P-1)	203.5	2.5	2.6	2.7	2.9	3.0						217.2
Initial Spares												
Total Proc Cost	203.5	2.5	2.6	2.7	2.9	3.0						217.2
Flyaway U/C			0.0	0.0	0.0	0.0						
Wpn Sys Proc U/C												

Description:

This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace Army-owned industrial facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment generally provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers.

Justification:

FY02 funding is required to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), APG, MD; Dugway Proving Ground (DPG), Dugway, UT, and Yuma Proving Ground (YPG), Yuma, AZ including YPG Cold Regions Test Center (CRTC), Fort Greely, AK. Funded efforts include: replace old analog radois with digital devices in compliance with revised spectrum transmission laws; non-destructive test inspection and measurement equipment used to determine material properties; mass spectrometers to perform environmental and chemical analysis; altitude chamber refurbishment for low pressure transportability tests; and radiographic equipment used to detect flaws, defects and the internal conditions of components at ATC; upgrade of the DPG Test Range Automation System which provides a real-time integrated production-based evaluation capability for smoke and illumination device testing comprised of near real-time consolidation of acquired data and replacement video monitoring equipment; at YPG funds replace an aging stock of automotive transducers and dataloggers used in automotive tests; upgrade optical tracking equipment used to collect position and performance data in low dynamic tests such as parachute and drop testing; Global Positioning System equipment for locating vehicle position during test; and, at YPG CTRC, data transmission and wide area network (WAN) equipment needed to transmit data from remote sites. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded it's economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Ex	hibit P-4	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	5	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor SPE		PMENT FOR	USER TESTI	NG (MA6700))	
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	373.3	23.7	21.0	11.9	9.3	19.3	19.7	20.1	20.9	17.0		536.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	373.3	23.7	21.0	11.9	9.3	19.3	19.7	20.1	20.9	17.0		536.0
Initial Spares												
Total Proc Cost	373.3	23.7	21.0	11.9	9.3	19.3	19.7	20.1	20.9	17.0		536.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design for user testing. This program also provides funding for Major Operational Testing Instrumentation, major field instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Initiatives are tied to tactical systems that support each of the five joint functional concept outlined in the Army Modernization Plan (Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control). The cornerstone of this effort is the Operational Test Tactical Engagement System (OT-TES), that provides users a high fidelity, realistic, real-time capability to measure the performance of hardware and personnel under tactical conditions for small and large-scale operations (up to 1.830 players). OT-TES allows the U.S. Army to test all Current-to-Future. Future Force, and Future Combat Systems (FCS) capabilities in a force-on-force operational environment to include; Land Warrior/Stryker Integration, Stryker Brigade Combat Team Next Phase, Mobile Gun System, Tactical Unmanned Aeriel Vehicle (TUAV) Block II Limited User Test (LUT), Land Warrior Advanced Capability, FCS LUT I, Objective Interim Combat Weapon/Objective Crew-Served Weapon (OICW/OCSW) LUT, FCS LUT IIA, FCS LUT IIB, FCS LUT III and FCS IOT. This capability is required by the operational test community to integrate digital battlefield data collection and analysis tools. These tools will collect, store and analyze data from this new dimension of digital battlefield warfare. The ability to fully stress the entire battlefield with numerous simulated entities present opportunities for significant cost savings and greater realism than would otherwise be achievable. This effort responds to the current Operations Tempo (OPTEMPO) and Personnel Tempo (PERSTEMPO) demands to force the U.S. Army to conduct more realistic, more accurate, and comprehensive evaluations at reduced costs by virtually replicating a greater number of troop resources in force-on-force testing and training exercises. Without these capabilities, the Operational Test community will encounter shortcomings in its ability to adequately assess the Future Force and FCS developments. This supports U.S. Army Major System Operational Testing such as Aircraft (MH-47E) Follow-on Operational Test II, Aircraft (MH-60K) Follow-on Operational Test II, Suite of Integrated Infrared Countermeasures (SIIRCM), Unmanned Aerial Vehicle (UAV)Block II LUT, Force XXI Battle Command Brigade and Below (FBCB2), Army Airborne Command and Control (A2C2), XM29 Integrated Airburst Weapon, Stryker Brigade Combat Team Next Phase, Forward Area Air Defense (FAAD) Block III, Global Positioning System (GPS) in Joint Battle Space Environment, Handheld Standoff Mine Field Detection System, Intelligence & Electronic Warfare (IEW) Tactical Proficiency Trainer, Joint Close Air Support, Joint Suppression of Enemy Air Defense (JSEAD), Land Warrior, Long Range Advanced Scout Surveillance System, Navigational Warfare Global Positioning System, OH-58D Kiowa Warrior, Patriot Advanced Capabilities PAC-3 Config-3, UH-60O, and Theater High Altitude Air Defense System.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2005
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)
Program Elements for Code B Items: 664759 664256	Code: B	Other Related	Program Elements:	0604759A - D986
The Army Test & Evaluation Command (ATEC) Test Instrumentation Pronecessary to support robust and credible operational tests. The ATEC Test facilities by modifying or upgrading existing instrumentation and also rep	st Instrument lacing unreli	ation Programable, unecon	m maintains existing testing omical, and non-repairable	ng capabilities at ATEC and Operational Test Command (OTC) test le instrumentation.
ATEC and OTC facilities include Test and Evalualtion Support Agency (Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ABSOTD)				
Justification: FY2006/2007 procures 300 Vehicle kits, 600 Dismounted Troop kits, 13 I funding also procures 5 advanced radio frequency emitters; 2 actual foreign the Army Threat System operationally ready status.				

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/B Other Procurer Other support of	nent, Army / 3				tem Nomenclature QUIPMENT FOR U		A6700)	Weapon System	Гуре:	Date: Februa	ary 2005
OPA3	ID		FY 04			FY 05			FY 06			FY 07	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
B. Player Unit Interface Kits -OT-TES Vehicle Kits	В	3012	1066	3				2082	125	17	2920	175	17
- Rotary Wing Kits								2002	123	1/	2720	175	1,
- OT-TES Dismounted Troop Kit					1500	100	15	4151	276	15	4872		1:
OT-TES Infrastructure RelaysOT-TES Communications Upgrade					5270	1	5270	3083	10	308	925	3	308
- On-TESS/OT-TES Interface					5270	1	5270				1802	1	180
C. Engineering Support	В	734			1911	1	1911				1002	•	1002
D. Command, Control and Commo Center	В												
- C3 Upgrades/Center E. ATGM	В В	374 3085	1 4	374 771	1170	1	1178						
F. All-In-One-Jammer	В	2836	4 1	771 2836	1178	1	11/8						
G. XMHELO	В	1068	1	1068									
H. Adv Threat Communication Network	В	8500	1	8500	2000	1	2000						
I. TOS RangesJ. Advanced Electronic Order of Battle	В	1400	1	1400							5074	5	101:
K. Threat Helicopter											3689		184:
The time the time to the time											2003	_	10.0
Total		21009			11859			9316			19282		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment SPECIAL EQUIPMENT FOR USER TESTING (MA6700) WBS Cost Elements: QTY Contractor and Location Location of PCO Award Date Date of First Unit Cost RFP Issue Contract Date Method Avail Revsn and Type Delivery Each Avail **B. Player Unit Interface Kits** FFP FY 2004 **ACMS** NAVAIR-TD, Orlando, FL Mar 04 Aug 04 1066 3 Yes Sacramento, CA -OT-TES Vehicle Kits **TBS** FFP FY 2006 NAVAIR-TD, Orlando, FL 125 17 Yes Jan 06 Oct 06 FFP **TBS** NAVAIR-TSD, Orlando, FL Yes FY 2007 Jan 07 Sep 07 175 17 - OT-TES Dismounted Troop Kit **TBS** FFP 100 15 FY 2005 NAVAIR-TSD, Orlando, FL Jan 05 Oct 05 Yes FFP FY 2006 **TBS** NAVAIR-TSD, Orlando, FL Jan 06 276 15 Yes Aug 06 FFP FY 2007 **TBS** NAVAIR-TSD, Orlando, FL 324 15 Yes Jan 07 Aug 07 - OT-TES Infrastructure Relays FY 2006 TBS FFP NAVAIR-TSD, Orlando, FL 10 308 Oct 06 Yes Jan 06 FFP FY 2007 **TBS** NAVAIR-TSD, Orlando, FL 3 308 Yes Jan 07 Sep 07 - OT-TES Communications Upgrade FFP San Diego Research Center, Inc NAVAIR-TSD, Orlando, FL Yes FY 2005 Jan 05 Aug 05 1 5270 San Diego, CA - One-TESS/OT-TES Interface

REMARKS: RSA=Redstone Arsenal

TBE=Teledyne Brown Engineering

Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

F.G.I. - Sole Source awarded since this is the only contractor with experience on this foreign system.

H. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.

Date: Exhibit P-5a, Budget Procurement History and Planning February 2005 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment SPECIAL EQUIPMENT FOR USER TESTING (MA6700) WBS Cost Elements: Location of PCO QTY Contractor and Location Contract Award Date Date of First Unit Cost RFP Issue Date Method Avail Revsn and Type Delivery Each Now? Avail NAVAIR-TSD, Orlando, FL TBS FFP FY 2007 1802 Yes Jan 07 Oct 07 E. ATGM FY 2004 Titan Systems Corporation Option AMCOM, RSA, AL 4 771 Yes Jan 04 Jan 06 Melbourne, FL FY 2005 Titan Systems Corporation Option AMCOM, RSA, AL 1 1178 Yes Jan 05 Jan 06 Melbourne, FL F. All-In-One-Jammer SS/FFP FY 2004 Herley Power Amplifier Sys AMCOM, RSA, AL 1 2836 Yes Nov 03 Nov 05 Farmingdale, NY G. XMHELO SS/FFP FY 2004 Air Transport Europe AMCOM, RSA, AL Nov 03 1 1068 Yes Nov 05 Poprad, Slvokia H. Adv Threat Communication Network FY 2004 Ericsson Microwave Sys, AB SS/FFP AMCOM, RSA, AL 1 4250 Yes Jan 04 Jan 06 Molandal, Sweden SAAB Bofors Dynamic AB SS/FFP AMCOM, RSA, AL 4250 FY 2004 Jan 04 Jan 06 1 Yes Karlskoga, Sweden SAAB Bofors Dynamic AB FY 2005 Option AMCOM, RSA, AL 1150 Yes Dec 04 Dec 06 Karlskoga, Sweden General Dynamics SS/FFP AMCOM.RSA. AL FY 2005 Dec 04 Dec 06 850 Yes Mt. View, CA I. TOS Ranges Scientific Research Corp. SS/FFP FY 2004 AMCOM, RSA, AL Jan 04 Jan 06 1400 Yes Altanta, GA

REMARKS: RSA=Redstone Arsenal

TBE=Teledyne Brown Engineering

Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

F.G.I. - Sole Source awarded since this is the only contractor with experience on this foreign system.

H. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.

Exhibit P-5a, Budget Procurement His	tory and Planning							Date:	ebruary 20	005
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			em Nomenc	lature: USER TESTING (MA6700)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
J. Advanced Electronic Order of Battle FY 2007 K. Threat Helicopter FY 2007	TBS	C/FFP C/FFP	AMCOM, RSA, AL AMCOM, RSA, AL	Jan 07	Jan 09 Jan 09	5 2	1015 1845	Yes		

REMARKS: RSA=Redstone Arsenal

Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

TBE=Teledyne Brown Engineering
F.G.I. - Sole Source awarded since this is the only contractor with experience on this foreign system.
H. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.

Exhibit P-40, Budget Item Justification Sheet Date: February 2									ebruary 200	5		
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment						P-1 Item Nomenclature MA8975 (MA8975)						
Program Elements for Code B Items:				Code:	Other Rela	Other Related Program Elements:						
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	27.1	42.2	2.3	2.4	2.4	2.4	2.5	2.6	4.9	3.9		92.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	27.1	42.2	2.3	2.4	2.4	2.4	2.5	2.6	4.9	3.9		92.7
Initial Spares												
Total Proc Cost	27.1	42.2	2.3	2.4	2.4	2.4	2.5	2.6	4.9	3.9		92.7
Flyaway U/C												
Wpn Sys Proc U/C												

Justification:

FY 2006/2007 funds will provide for the replacement of critical components that are approaching end of shelf-life and new equipment required to maintain mission capability for a classified program. Current industry practice of minimizing inventory and manufacturing only to order has caused revisions in operational plans that formerly depended on rapid procurements. Reduced demand for heavy industrial process components and the subsequent shrinkage of the U.S. manufacturing base in casting, forging, and fabrication have caused lead times to exceed the acceptable mobilization period. Procurement of these components will ensure successful mission responses to emergency situations. FY03 funding includes a \$39.1 million dollar congressional increase to accelerate the capability to execute a response goal of 180 days vice 240 days. Subsequently, funding in FY04-FY09 has transferred to Operations Maintenance Army to support the costs of maintenance, engineering, and planning activities associated with the FY03 acceleration effort.

Supplemental funds are included in the program: FY04, \$10.3M

Exhibit P-40, Budget Item Justification Sheet Date: February 2005 Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature Other Procurement, Army /4/Spare and repair parts INITIAL SPARES - C&E (BS9100) Program Elements for Code B Items: Code: Other Related Program Elements: Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Complete Total Prog Proc Otv Gross Cost 328.2 81.1 42.9 43.9 33.1 32.2 37.2 31.3 109.4 86.2 825.4 Less PY Adv Proc 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Plus CY Adv Proc 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Net Proc (P-1) 328.2 42.9 43.9 33.1 32.2 37.2 109.4 86.2 81.1 31.3 825.4 **Initial Spares** Total Proc Cost 328.2 81.1 42.9 43.9 33.1 32.2 37.2 31.3 109.4 86.2 825.4 Flyaway U/C Wpn Sys Proc U/C

Description:

Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:

The funds in this account procure Depot Level Reparable (DLR) secondary items from the Supply Management, Army Activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout.

	FY04	FY05	FY06	FY07
NON PEO	4441	1978	1676	2042
SMART-T	991	2928	4618	5796
ASAS	997	3187	2485	1990
PEO COMM	503	6973	5500	7973
DSCS	8445	9418	9542	7788
MCS	1888	1919	1834	11906
FAADC2	710	713	877	917
AFATDS	2452	96	100	102
PEO IEW	3209	3160	2445	2749
TUAV	14463	9783		
PEO STAMIS	493	429	450	461
FBCB2	4041	3348	3549	464

Exhibit P-40, Budget Item Justification Sheet									F	February 2005		
Appropriation/Budget Activity/Serial No: Other Procurement, Army /4/Spare and repair parts						P-1 Item Nomenclature INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)						
Program Elements for Code B Items:				Code:	Other Rela	Related Program Elements:						
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	3.8	0.7	1.2	1.3	0.7	2.0	2.3	2.2	1.0	1.0		16.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	3.8	0.7	1.2	1.3	0.7	2.0	2.3	2.2	1.0	1.0		16.0
Initial Spares												
Total Proc Cost	3.8	0.7	1.2	1.3	0.7	2.0	2.3	2.2	1.0	1.0		16.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description: Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:

The funds in this account procure Depot Level Reparable (DLR) secondary items from the Supply Management, Army Activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded.

	FY04	FY05	FY06	FY07
Land Warrior	643	708	492	1574
PEO Other	553	547	240	380